Gen. Gov't. - Summary of Funds

2010-2014 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2009	Fiscal Year Planned Appropriations 2010	2011	2012	2013	2014	2010-2014
	Fifth Ward Multi-service Center Expansion							
D-000071								
	H4	409						
	Project Total:	**409**						
D-000073	Environmental Remediation							
	General Imp. Cons. Const. Fund	327	900	500	500	550	550	3,000
	Project Total:	**327**	**900**	**500**	**500**	**550**	**550**	**3,000**
	Municipal Courts - Phase II							
D-000105	First Floor Renovation							
	General Imp. Cons. Const. Fund	150						
	Project Total:	**150**						
D-000107	Project Support and Construction Management Services for Facilities.							
	Future Bond Election					250		250
	General Imp. Cons. Const. Fund		200	200	250			650
	Project Total:		**200**	**200**	**250**	**250**		**900**
D-000108	Job Order Contract							
	General Imp. Cons. Const. Fund	650	150	150	150	150	350	950
	Project Total:	**650**	**150**	**150**	**150**	**150**	**350**	**950**
D-000113	Citywide Facilities for General Services Department.							
	General Imp. Cons. Const. Fund	525	900	1,000				1,900
	Project Total:	**525**	**900**	**1,000**				**1,900**
D-000115	Task Order Architecural Contract							
	General Imp. Cons. Const. Fund	300	175	175	175	175	175	875
	Project Total:	**300**	**175**	**175**	**175**	**175**	**175**	**875**
	Houston Museum of African American Culture							
D-000118								
	Proposed Other Sources	2,000						
	Project Total:	**2,000**						

Gen. Gov't. - Summary of Funds

2010-2014 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2009	Fiscal Year Planned Appropriations					2010-2014
			2010	2011	2012	2013	2014	
D-000119	Citywide IT Electrical Upgrades							
	General Imp. Cons. Const. Fund	1,650						
	Project Total:	**1,650**						
D-000125	Miller Outdoor Theater							
	General Imp. Cons. Const. Fund	421	1,500	1,000	500	1,000		4,000
	Project Total:	**421**	**1,500**	**1,000**	**500**	**1,000**		**4,000**
D-000127	Pierce Elevated Parking Rehabilitation							
	General Imp. Cons. Const. Fund	1,350						
	Project Total:	**1,350**						
D-000129	East Downtown Economic Development Proposal							
	Proposed Other Sources		12,000					12,000
	Project Total:		**12,000**					**12,000**
D-000130	Roofing / Waterproofing Consultant							
	General Imp. Cons. Const. Fund	200	200	200	200	200	200	1,000
	Project Total:	**200**	**200**	**200**	**200**	**200**	**200**	**1,000**
D-000132	Proposed Land Acquisition							
	Equipment Acquisition - 1800	30						
	Project Total:	**30**						
D-000134	Houston Amateur Sports Park							
	General Imp. Cons. Const. Fund	1,500	4,500					4,500
	Woodlands Agreement		500					500
	Project Total:	**1,500**	**5,000**					**5,000**
D-000136	Walker Renovation							
	General Imp. Cons. Const. Fund	500						
	Project Total:	**500**						
D-000138	Data Center Consolidation							
	Equipment Acquisition - 1800		275					275
	Proposed Stimulus Fund			734	8,670			9,404
	Project Total:		**275**	**734**	**8,670**			**9,679**

Gen. Gov't. - Summary of Funds

2010-2014 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2009	Fiscal Year Planned Appropriations					2010-2014
			2010	2011	2012	2013	2014	
D-000140	West Grey Adaptive Recreation Center							
	General Imp. Cons. Const. Fund	170						
	Project Total:	**170**						
D-EQ	Equipment for General Government Program							
	General Imp. Cons. Const. Fund	430						
	Project Total:	**430**						
D-NA	Contingencies for General Government Program							
	General Imp. Cons. Const. Fund		80	80	80	80	100	420
	Project Total:		**80**	**80**	**80**	**80**	**100**	**420**
D-SAL	Salary Recovery							
	General Imp. Cons. Const. Fund	450	200	200	200	200	225	1,025
	Project Total:	**450**	**200**	**200**	**200**	**200**	**225**	**1,025**
	Total Appropriations:	**11,062**	**21,580**	**4,239**	**10,725**	**2,605**	**1,600**	**40,749**