Project:	Environmental Remediation	**Council District**				**CIP No.:**	
		Location:	ALL	**Served:**	ALL	**D-000073 (PROPOSED)**	
		Geographic Ref.:	VAR	**Key Map:**	VAR	**Neighborhood:**	

Description: This project will cover various environmental aspects such as asbestos/lead consulting, Phase I and Phase II environmental assessments, management of petroleum storage tanks and environmental emergencies.

Justification: Project is necessary to provide quick response to public health and safety concerns and meet TNRCC guidelines.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Environmental Svcs.	900	500	500	550	550	550	3,550
Total Allocations	900	500	500	550	550	550	3,550
Source of Funds							
Fund 4509 - General Imp. Cons. Const. Fund	900	500	500	550	550		3,000
Future Bond Election						550	550
Total Funds	900	500	500	550	550	550	3,550

Project:	Municipal Courts - Phase II First Floor Renovation 1400 Lubbock	**Council District**		**CIP No.:** **D-000105** **(PROPOSED)**
		Location: H	**Served:** ALL	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Project provides for renovation of the first floor to accomodate the new ICMS system. This envolves reconfiguring of teller booths for payments of tickets and fines.

Justification: The project is necessary to provide more efficient, customer oriented services. Reconfiguration will accomodate new equipment placement.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	90						90
Equipment							
Civic Art							
Master Plan							
Total Allocations	90						90
Source of Funds							
Fund 4509 - General Imp. Cons. Const. Fund	90						90
Total Funds	90						90

Project:	Job Order Contract City Wide	**Council District**		**CIP No.:** **D-000108** **(PROPOSED)**
		Location: All	**Served:** All	
		Geographic Ref.: VAR	**Key Map:** VAR	**Neighborhood:** VAR

Description: This project will enable General Services Department to facilitate in-house renovation projects or incomplete contracted projects.

Justification: Continuation of the Parks Master Plan implementation in order to expand the park system, through development, as well as renovation of existing facilities.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	150	150	150	150	350	1,000	1,950
Equipment							
Civic Art							
Other							
Total Allocations	150	150	150	150	350	1,000	1,950
Source of Funds							
Fund 4509 - General Imp. Cons. Const. Fund	150	150	150	150	350		950
Future Bond Election						1,000	1,000
Total Funds	150	150	150	150	350	1,000	1,950

Project: Citywide Facilities for General Services Department.

Council District

Location: VAR **Served:** VAR

Geographic Ref.: N/A **Key Map:** 532M **Neighborhood:** N/A

CIP No.: D-000113 (PROPOSED)

Description: Renovation, repairs, rehabilitation, acquisition, design, construction and related activities for facilities. Facilities included but not limited to City Hall and City Hall Annex.

Justification: Provides funding for construction, renovation or rehabilitation in facilities citywide.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations 2011	2012	2013	2014	2015	Project Total
Acquisition							
Design							
Construction	916	1,000					1,916
Equipment							
Civic Art							
Other	50						50
Total Allocations	966	1,000					1,966
Source of Funds							
Fund 4509 - General Imp. Cons. Const. Fund	966	1,000					1,966
Total Funds	966	1,000					1,966

Project:	Task Order Architecural Contract	**Council District**		**CIP No.: D-000115 (PROPOSED)**
		Location: ALL	**Served:** ALL	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Project provides for engineering design services where professional engineering services are required by State Law.

Justification: The Texas Engineering Practices Act requires work over a certain value to be sealed by a professional engineer.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design	175	175	175	175	175	175	1,050
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	175	175	175	175	175	175	1,050
Source of Funds							
Fund 4509 - General Imp. Cons. Const. Fund	175	175	175	175	175		875
Future Bond Election						175	175
Total Funds	175	175	175	175	175	175	1,050

Project:	Miller Outdoor Theater 100 Concert Drive	**Council District**		**CIP No.:** **D-000125** **(PROPOSED)**
		Location: D	**Served:** ALL	
		Geographic Ref.:	**Key Map:** 533A	**Neighborhood:**
Description:	Renovations to the MOT	**Operational and Maintenance Costs: ($ Thousands)**		
Justification:	Renovations are needed to bring the facility up to current accessibility codes and to solve present public safety concerns.			

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	1,535	965	500	1,000			4,000
Equipment							
Civic Art							
Other							
Total Allocations	1,535	965	500	1,000			4,000
Source of Funds							
Fund 4509 - General Imp. Cons. Const. Fund	1,535	965	500	1,000			4,000
Total Funds	1,535	965	500	1,000			4,000

Project:	Pierce Elevated Parking Rehabilitation Pierce Street Block 700 - 1600	**Council District**		**CIP No.:** D-000127 (PROPOSED)
		Location: I	**Served:** I	
		Geographic Ref.: N/A	**Key Map:** 493	**Neighborhood:** N/A

Description: Replace lighting, fencing, parking meters, and additional safety and cleanup measures.

Justification: Neglected underpass poses safety threat to citizens, businesses, and residents. Increase parking revenues to the City and traffic to the local businesses, chruches and hospitals.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	800						800
Equipment							
Civic Art							
Other							
Total Allocations	800						800
Source of Funds							
Fund 4509 - General Imp. Cons. Const. Fund	800						800
Total Funds	800						800

Project:	East Downtown Economic Development Proposal	**Council District**				**CIP No.:**	
		Location:	I	**Served:**	ALL	**D-000129 (PROPOSED)**	
		Geographic Ref.:		**Key Map:**	493R	**Neighborhood:**	
Description:	Site Preparation, street and utility improvements within an area bounded by UPRR, Canal, Chartres, and Dallas.	**Operational and Maintenance Costs: ($ Thousands)**					
			2011	2012	2013	2014	2015
		Personnel					
		Supplies					
Justification:	Needed street and utility improvements in vicinity of new multipurpose sport and entertainment venue. Improvements will increase public safety and access to new venue.	Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design	2,000						2,000
Construction	10,000						10,000
Equipment							
Civic Art							
Other							
Total Allocations	12,000						12,000
Source of Funds							
Proposed Other Sources	12,000						12,000
Total Funds	12,000						12,000

Project: Roofing / Waterproofing Consultant	**Council District**		**CIP No.:**
	Location: VAR	**Served:** VAR	**D-000130 (PROPOSED)**
	Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description:

Justification:

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design	200	200	200	200	200	200	1,200
Construction							
Equipment							
Civic Art							
Other							
Total Allocations	200	200	200	200	200	200	1,200
Source of Funds							
Fund 4509 - General Imp. Cons. Const. Fund	200	200	200	200	200		1,000
Future Bond Election						200	200
Total Funds	200	200	200	200	200	200	1,200

Project:	Houston Amateur Sports Park	**Council District**		**CIP No.:**
		Location: D	**Served:** VAR	**D-000134 (PROPOSED)**
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Creation of an amateur sports park for soccer and other sports at Airport Blvd. and SH-288 in partnership with the Houston Parks Board, the Houston Community College and The Houston Dynamo. Access roads, fields and support facilities will be provided.

Justification: Houston does not have sufficient amateur sports facilities, particularly soccer, and the location is prime for growth. The facility will provide a place for Houston's amateur athletes to train.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	6,540						6,540
Equipment							
Civic Art							
Other							
Total Allocations	6,540						6,540
Source of Funds							
Fund 2425 - Woodlands Agreement	500						500
Fund 4034 - Limited Use Roadway & Mobility Capital							
Fund 4509 - General Imp. Cons. Const. Fund	6,040						6,040
Total Funds	6,540						6,540

Project: Walker Renovation	Council District		CIP No.: D-000136 (PROPOSED)
	Location: |	Served:	
	Geographic Ref.:	Key Map:	Neighborhood:

Description:

Justification:

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations 2011	2012	2013	2014	2015	Project Total
Acquisition							
Design							
Construction	100						100
Equipment							
Civic Art							
Other							
Total Allocations	100						100
Source of Funds							
Fund 4509 - General Imp. Cons. Const. Fund	100						100
Total Funds	100						100

Project:	Energy Conservation Contract	**Council District**		**CIP No.: D-000138 (PROPOSED)**
		Location: VAR	**Served:** ALL	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Energy savings performance contract for the retrofit of multiple systems, including lighting, in a variety of City facilities.

Justification: Energy conservation retrofit should generate savings in City operating costs to support debt service.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	26,461						26,461
Equipment							
Civic Art							
Other							
Total Allocations	26,461						26,461
Source of Funds							
Fund 1850 - Reimbursement of Equipment/Projects	17,357						17,357
Fund 5300 - American Recovery and Reinvestment Act	9,104						9,104
Total Funds	26,461						26,461

Project:	Central Permitting Center - PWE 1002 Wasington Ave	**Council District**		**CIP No.:** **D-000145** **(PROPOSED)**
		Location: H	**Served:**	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Combined PWE & ARA permitting center

Justification: Customer Service requirements have outgrown existing permitting centers, the new center will allow for the expanded service requirement and provide a central location for permits issued from PWE & ARA.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design	3,930						3,930
Construction	25,545						25,545
Equipment							
Civic Art	525						525
Salary Recovery	115						115
Total Allocations	30,115						30,115
Source of Funds							
Fund 1850 - Reimbursement of Equipment/Projects	30,000						30,000
Fund 4506 - S&B Cons. Const. Fund	115						115
Total Funds	30,115						30,115

Project:	Data Center Consolidation	**Council District**		**CIP No.: D-000150 (PROPOSED)**
		Location: B	**Served:** ALL	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: A facility to support 700 servers -1active & 1 passive delivery points, N+1 redundant components,100-150 watts/sq.ft., 30-36" raised floor, 12-15kV Utility, 99.982% site availability. North West Houston was evaluated as the best area of Houston to build a new data center. It meets FEMA and NFPA requirements.

Justification: Build a 10,000 Sq.Ft. Tier II or III Lights Out Data Center to provide a Metro-Cluster Disaster Recovery and Collocation site to reduce duplication in the North West Houston area.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design	275	734					1,009
Construction			8,670				8,670
Equipment							
Civic Art							
Other							
Total Allocations	275	734	8,670				9,679
Source of Funds							
Fund 1800 - Equipment Acquisition	275						275
Proposed Stimulus Fund		734	8,670				9,404
Total Funds	275	734	8,670				9,679

Project:	City Hall Annex Renovation Bagby	**Council District**		**CIP No.:** **D-000156** **(PROPOSED)**
		Location: |	**Served:**	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**
Description:	Renovation/Build out of additional office space to accommodate 2 more council district's staff	**Operational and Maintenance Costs: ($ Thousands)**		
Justification:	The addition of 2 more council districts			

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design		100					100
Construction			1,000				1,000
Equipment							
Civic Art							
Other							
Total Allocations		100	1,000				1,100
Source of Funds							
Fund 4509 - General Imp. Cons. Const. Fund		100	1,000				1,100
Total Funds		100	1,000				1,100

Project:	Contingencies for General Government Program	**Council District**			**CIP No.:** D-NA (PROPOSED)
		Location:	ALL	**Served:** ALL	
		Geographic Ref.:	N/A	**Key Map:** N/A	**Neighborhood:** N/A

Description: This project provides for unforeseen needs of facility right-of-way, sites, and easement acquisitions, engineering/construction services, and legal services required in conjunction with various projects/activities.

Justification: Contingencies are necessary to fund unforeseen program costs. It includes asbestos abatement at city facilities and environmental remediation.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Contingencies	80	80	80	80	100	100	520
Total Allocations	80	80	80	80	100	100	520
Source of Funds							
Fund 4509 - General Imp. Cons. Const. Fund	80	80	80	80	100		420
Future Bond Election						100	100
Total Funds	80	80	80	80	100	100	520

Project: Salary Recovery	**Council District**			**CIP No.:** D-SAL (PROPOSED)
	Location: VAR	**Served:** VAR		
	Geographic Ref.:	**Key Map:**		**Neighborhood:**

Description: Salary Recovery

Justification: Salary Recovery for various Gen. Govt.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Contingencies	200	200	200	200	225	225	1,250
Total Allocations	200	200	200	200	225	225	1,250
Source of Funds							
Fund 4509 - General Imp. Cons. Const. Fund	200	200	200	200	225		1,025
Future Bond Election						225	225
Total Funds	200	200	200	200	225	225	1,250