

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Environmental Remediation		Project No.		D-000073	
<b>Project Description</b>					
Provide Environmental Consulting and Remediation Services		<b>City Council District</b>			
Location		V	Address Descr 2:		
Served:		V	Zip Codes:		
Key Map:			Category:		
Location Code: UA-00			Sub-Category:		
<b>Project Justification</b>					
Environmental Remediation - Compliance		Units:	0		
		Start Year:	2007		
RCC Total		\$		RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	820							820
Construction	3,676	114	43	44	24	9	234	3,910
Equipment Acquisition								
Salary Recovery								0
Other								
<b>Total Allocation</b>	<b>4,496</b>	<b>114</b>	<b>43</b>	<b>44</b>	<b>24</b>	<b>9</b>	<b>234</b>	<b>4,730</b>
<b>Source of Funds</b>								
4014 - PIB Petro Storage Tank Reimbursement	464							464
4509 - General Improvement Consol Constr Fd	4,032	114	43	44	24		225	4,257
Future Bond Election						9	9	9
<b>Total Funds</b>	<b>4,496</b>	<b>114</b>	<b>43</b>	<b>44</b>	<b>24</b>	<b>9</b>	<b>234</b>	<b>4,730</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Job Order Contracts		Project No.		D-000108	
<b>Project Description</b>					
The JOC CIP fund allows for unforeseen (but operationally necessary) work to proceed in the current fiscal year.		<b>City Council District</b>			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The JOC CIP fund is used to perform work related to unforeseen conditions, errors and omissions on major CIP projects. It is also used to handle unplanned but necessary improvements related to General Government operations and unexpected needs related to the facility infrastructure.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction	6,240	356	356	356	356	356	1,781	8,021
Equipment Acquisition								
Salary Recovery		75	75	75	75	75	375	375
Other								
<b>Total Allocation</b>	<b>6,240</b>	<b>431</b>	<b>431</b>	<b>431</b>	<b>431</b>	<b>431</b>	<b>2,156</b>	<b>8,396</b>
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd	6,240	431	431	431	431		1,725	7,965
Future Bond Election						431	431	431
<b>Total Funds</b>	<b>6,240</b>	<b>431</b>	<b>431</b>	<b>431</b>	<b>431</b>	<b>431</b>	<b>2,156</b>	<b>8,396</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: HTV & City Hall Renovation		Project No.		D-000113	
<b>Project Description</b>					
Locate HTV Terminal Room on the City Hall Mezzanine level and purchase additional technical equipment.		<b>City Council District</b>			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Building code exit requirements increased the square footage and HTV needs more funding for tech. equipment		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	485						485	
Construction	3,172	500				500	3,672	
Equipment Acquisition	445						445	
Salary Recovery								
Other		9				9	9	
<b>Total Allocation</b>	<b>4,102</b>	<b>509</b>				<b>509</b>	<b>4,611</b>	
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd	4,102	509				509	4,611	
<b>Total Funds</b>	<b>4,102</b>	<b>509</b>				<b>509</b>	<b>4,611</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Miller Outdoor Theatre Pedestrian W.&Imp 6000 HERMANN PARK DRIVE		Project No.		D-000125	
<b>Project Description</b>					
Replace roof system and components. Replace corroded metal panels and connections.		<b>City Council District</b>			
		Location	D	Address Descr 2:	
		Served:	W	Zip Codes:	77030
		Key Map:	533A	Category:	
		Location Code:	CE-190	Sub-Category:	
<b>Project Justification</b>					
The roof and associated canopy structure is aging and currently exhibiting excessive wear associated with leaks, deteriorated appearance, and above average maintenance. The structure has been subjected, over several years, to water penetration, wind uplift and thermal stress.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	200						200	
Construction	5,694	2,645				2,645	8,339	
Equipment Acquisition	49						49	
Salary Recovery		110				110	110	
Other								
<b>Total Allocation</b>	<b>5,943</b>	<b>2,755</b>				<b>2,755</b>	<b>8,698</b>	
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd	5,943	2,755				2,755	8,698	
<b>Total Funds</b>	<b>5,943</b>	<b>2,755</b>				<b>2,755</b>	<b>8,698</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex - flood mitigation 900 BAGBY	Project No.	D-000165	
<b>Project Description</b>			
This project will provide for some design work and installation of improvements to the flood protection area.	<b>City Council District</b>		
	Location	I	Address Descr 2:
	Served:	W	Zip Codes: 77002
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
The flood protection barrier and surrounding area are in need of improvements.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		15				15	15	
Construction		135				135	135	
Equipment Acquisition								
Salary Recovery		23				23	23	
Other								
<b>Total Allocation</b>		<b>173</b>				<b>173</b>	<b>173</b>	
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd		173				173	173	
<b>Total Funds</b>		<b>173</b>				<b>173</b>	<b>173</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex - Garage Waterproofing 900 BAGBY		Project No.		D-000166	
<b>Project Description</b>					
This project will provide for the design to address the issues with the lack of waterproofing under the planters on the public level of the parking garage.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The lack of waterproofing under the planters on the public level of the parking garage allows moisture to infiltrate the structure, which causes erosion.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design				52			52	52
Construction								
Equipment Acquisition								
Salary Recovery				8			8	8
Other								
<b>Total Allocation</b>				<b>60</b>			<b>60</b>	<b>60</b>
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd				60			60	60
<b>Total Funds</b>				<b>60</b>			<b>60</b>	<b>60</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex - Garage Drains 900 BAGBY		Project No.		D-000167	
<b>Project Description</b>					
Installing a trough type drain between the existing storm drains on the P2 level of the parking garage and the elevator bays will trap the storm water that overflows during a heavy rain event.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
When a rain event causes the storm water line to exceed its capacity it will overflow and flood the elevator bay.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		5					5	5
Construction		20					20	20
Equipment Acquisition								
Salary Recovery		4					4	4
Other								
<b>Total Allocation</b>		<b>29</b>					<b>29</b>	<b>29</b>
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd		29					29	29
<b>Total Funds</b>		<b>29</b>					<b>29</b>	<b>29</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex - Drinking Fountains 900 BAGBY		Project No.		D-000168	
<b>Project Description</b>					
Provide a design to renovate the area to meet accessibility requirements and replace the fountains. GSD will utilize the Task Order Contract to create drawings to renovate the area to meet the State's accessibility requirements. GSD will utilize the JOC to provide labor and material to install the drinking fountains.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The drinking fountains in City Hall Annex do not meet the State's accessibility requirements and have outlived their useful life.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design				5			5	5
Construction				55			55	55
Equipment Acquisition								
Salary Recovery				9			9	9
Other								
<b>Total Allocation</b>				<b>69</b>			<b>69</b>	<b>69</b>
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd				69			69	69
<b>Total Funds</b>				<b>69</b>			<b>69</b>	<b>69</b>



**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex - Soffit & Wall Coating 900 BAGBY		Project No.		D-000169	
<b>Project Description</b>					
Application of a waterproofing coating that will also allow for easier cleaning of the exterior of the building.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The soffit and the surrounding planter walls are in need of long term protection.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		10					10	10
Construction		140					140	140
Equipment Acquisition								
Salary Recovery		23					23	23
Other								
<b>Total Allocation</b>		<b>173</b>					<b>173</b>	<b>173</b>
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd		173					173	173
<b>Total Funds</b>		<b>173</b>					<b>173</b>	<b>173</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex - Water Sensors		Project No.		D-000170	
<b>Project Description</b>					
The water sensors will be installed throughout areas of the building to alert building operations of water infiltration.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Waterproofing the building envelope can be achieved to most of the facade. There are areas that are vulnerable to long term exposure to the elements due to the nature of the natural stone facade. If the water intrusion is captured early enough, it will minimize the damage.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction			150			150	150	
Equipment Acquisition								
Salary Recovery			23			23	23	
Other								
<b>Total Allocation</b>			<b>173</b>			<b>173</b>	<b>173</b>	
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund			173			173	173	
<b>Total Funds</b>			<b>173</b>			<b>173</b>	<b>173</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall - Accessibility Items 901 BAGBY		Project No.		D-000171	
<b>Project Description</b>					
Items that need to be addressed to meet State accessibility requirements.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
A preliminary Texas Department of Licensing and Regulation (TDLR) inspection was performed in anticipation of the completion of the HTV project in City Hall. The result of the inspection identified State accessibility issues that will need to be corrected prior to final acceptance of the HTV project.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		15				15	15	
Construction		45				45	45	
Equipment Acquisition								
Salary Recovery		9				9	9	
Other								
<b>Total Allocation</b>		<b>69</b>				<b>69</b>	<b>69</b>	
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd		69				69	69	
<b>Total Funds</b>		<b>69</b>				<b>69</b>	<b>69</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall - Facade and Plaza 901 BAGBY	Project No.	D-000172	
<b>Project Description</b>			
This project is to proceed with creating design documents and to remove/replace the stone. West Plaza - Proceed with creating design documents and remove/replace the section of concrete slab.	<b>City Council District</b>		
	Location	I	Address Descr 2:
	Served:	W	Zip Codes: 77002
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
There are two issues occurring on the west side of City Hall that are safety concern. The weight of the failed structural stone unit has caused a large crack to form above a large window. The weight of the structure above the failed stone is being transferred to the window and below.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		25				25	25	
Construction		160				160	160	
Equipment Acquisition								
Salary Recovery		28				28	28	
Other								
<b>Total Allocation</b>		<b>213</b>				<b>213</b>	<b>213</b>	
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd		213				213	213	
<b>Total Funds</b>		<b>213</b>				<b>213</b>	<b>213</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall - Install Water Sensors		Project No.		D-000173	
<b>Project Description</b>					
The water sensors will be installed throughout areas of the building to alert building operations of water infiltration.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Waterproofing the building envelope can be achieved to most of the facade. There are areas that are vulnerable to long term exposure to the elements due to the nature of the natural stone facade. If the water intrusion is captured early enough, it will minimize the damage.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction			150			150	150	
Equipment Acquisition								
Salary Recovery			23			23	23	
Other								
<b>Total Allocation</b>			<b>173</b>			<b>173</b>	<b>173</b>	
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund			173			173	173	
<b>Total Funds</b>			<b>173</b>			<b>173</b>	<b>173</b>	

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall - Drinking Fountains 901 BAGBY		Project No.		D-000174	
<b>Project Description</b>					
Provide a design to renovate the area to meet accessibility requirements and replace the fountains. GSD will utilize the Task Order Contract to create drawings to renovate the area to meet the State's accessibility requirements. GSD will utilize the Job Order Contract to provide labor and material to install the drinking fountains.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The drinking fountains in City hall do not meet the State's accessibility requirements and have outlived their useful life.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design				25			25	25
Construction				225			225	225
Equipment Acquisition								
Salary Recovery				38			38	38
Other								
<b>Total Allocation</b>				<b>288</b>			<b>288</b>	<b>288</b>
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd				288			288	288
<b>Total Funds</b>				<b>288</b>			<b>288</b>	<b>288</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Minor Projects and Renovations		Project No.		D-000175	
<b>Project Description</b>					
For unanticipated minor projects, renovations and project costs that are needed during the year.		<b>City Council District</b>			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
For the continue operations of city services and facilities.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		285	106	110	60	22	583	583
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>285</b>	<b>106</b>	<b>110</b>	<b>60</b>	<b>22</b>	<b>583</b>	<b>583</b>
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd		285	106	110	60		561	561
Future Bond Election						22	22	22
<b>Total Funds</b>		<b>285</b>	<b>106</b>	<b>110</b>	<b>60</b>	<b>22</b>	<b>583</b>	<b>583</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Facility Conditions Assessment Items		Project No.		D-000176	
<b>Project Description</b>					
Make remedial repairs as identified in the FCA, priorities 1 and 2.		<b>City Council District</b>			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Facility conditions have deteriorated and need immediate remedial work		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		1,349	1,349	1,349			4,046	4,046
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>1,349</b>	<b>1,349</b>	<b>1,349</b>			<b>4,046</b>	<b>4,046</b>
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd		1,349	1,349	1,349			4,046	4,046
<b>Total Funds</b>		<b>1,349</b>	<b>1,349</b>	<b>1,349</b>			<b>4,046</b>	<b>4,046</b>



**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: University of Houston Downtown (UHD) Lot 900 GIRARD		Project No.		D-000177	
<b>Project Description</b>					
Upgrade the lots with new pavement, striping, fencing, lighting and new meter technology.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77001
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
These parking lots are unsafe for students. There are large pot holes; the asphalt lacks striping and the lighting is insufficient. The meter technology in two of the lots is outdated and unreliable.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		581					581	581
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>581</b>					<b>581</b>	<b>581</b>
<b>Source of Funds</b>								
1850 - Reimbursement of Equipment/Projects Fund		581					581	581
<b>Total Funds</b>		<b>581</b>					<b>581</b>	<b>581</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: ARA Property Disposal Warehouse 2511 BROAD		Project No.		D-000178	
<b>Project Description</b>					
Re-roofing and replacement of the HVAC units at the Broad St. Warehouse		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77087
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The current roof and HVAC equipment has surpassed the life expectancy. During heavy rains water penetrates the roof areas causing safety issues with wet and slippery floors. the HVAC systems are continuously breaking down.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design					15		15	15
Construction					480		480	480
Equipment Acquisition					250		250	250
Salary Recovery					25		25	25
Other								
<b>Total Allocation</b>					<b>770</b>		<b>770</b>	<b>770</b>
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd					770		770	770
<b>Total Funds</b>					<b>770</b>		<b>770</b>	<b>770</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: JURY COURTROOM EXPANSION 1400 LUBBOCK		Project No.		D-000179	
<b>Project Description</b>					
Maximize space by building new jury assembly room and re-purposing the current jury assembly as courtroom.		<b>City Council District</b>			
		Location	H	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Crowded jury trial dockets, multiple resets of cases, long wait between arraignment and jury trial.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		43					43	43
Construction		157					157	157
Equipment Acquisition		29					29	29
Salary Recovery		25					25	25
Other								
<b>Total Allocation</b>		<b>254</b>					<b>254</b>	<b>254</b>
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd		254					254	254
<b>Total Funds</b>		<b>254</b>					<b>254</b>	<b>254</b>

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Alief MSC, Community Center and Library		Project No.		D-000180	
<b>Project Description</b>					
Build a Health Multi-Service Center and Library facility and renovate/replace the existing park community center.		<b>City Council District</b>			
		Location	F	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Existing community center needs to be renovated and locate city facilities in a central location.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design					246		246	246
Construction						1,824	1,824	1,824
Equipment Acquisition								
Salary Recovery				8			8	8
Other								
<b>Total Allocation</b>				<b>8</b>	<b>246</b>	<b>1,824</b>	<b>2,078</b>	<b>2,078</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund				3	82	608	693	693
4507 - Public Library Consolidated Constr Fund				3	82	608	693	693
4508 - Public Health Consolidated Constr Fund				3	82	608	693	693
<b>Total Funds</b>				<b>8</b>	<b>246</b>	<b>1,824</b>	<b>2,078</b>	<b>2,078</b>

Project: Salary Recovery		Project No.		D-000SAL	
<b>Project Description</b>					
Employee salary project management costs		<b>City Council District</b>			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		1,000	100				1,100	
Other								
<b>Total Allocation</b>		<b>1,000</b>	<b>100</b>				<b>1,100</b>	
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd		1,000	100				1,100	
<b>Total Funds</b>		<b>1,000</b>	<b>100</b>				<b>1,100</b>	