

Project Allocation	Fiscal Year Planned Appropriations					2015-2019
	2015	2016	2017	2018	2019	
Planning						
Acquisition-Land						
Design	500	132	5,480	50	50	6,212
Construction	3,693	6,294	8,102	45,064	3,350	66,503
Equipment Acquisition				950		950
Salary Recovery	169	194	666	146	110	1,285
Other			95	729		824
Total Allocation	4,362	6,620	14,343	46,939	3,510	75,774
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund			469			469
1801 - Dangerous Bldg Consolidated Fundd	3,000	3,000	3,000	3,000	3,000	15,000
4502 - Parks Consolidated Construction Fund		18	1,873			1,892
4507 - Public Library Consolidated Constr Fund		18	1,873			1,892
4508 - Public Health Consolidated Constr Fund		18	1,873			1,892
4509 - General Improvement Consol Constr Fd	1,362	3,565	5,254			10,181
Future Bond Election				43,939	510	44,449
Total Funds	4,362	6,620	14,343	46,939	3,510	75,774

**GENERAL GOVERNMENT FACILITIES - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2015-2019
		2015	2016	2017	2018	2019	
D-000073	Environmental Remediation						
	4509 - General Improvement Consol Constr Fd	43	44	24			111
	Future Bond Election					9	9
	Project Total	43	44	24	9		120
D-000166	City Hall Annex - Garage Waterproofing						
	4509 - General Improvement Consol Constr Fd		60				60
	Project Total		60				60
D-000168	City Hall Annex - Drinking Fountains						
	4509 - General Improvement Consol Constr Fd		69				69
	Project Total		69				69
D-000170	City Hall Annex - Water Sensors						
	4509 - General Improvement Consol Constr Fd	173					173
	Project Total	173					173
D-000173	City Hall - Install Water Sensors						
	4509 - General Improvement Consol Constr Fd	173					173
	Project Total	173					173
D-000174	City Hall - Drinking Fountains						
	4509 - General Improvement Consol Constr Fd		288				288
	Project Total		288				288
D-000175	Minor Projects and Renovations						
	4509 - General Improvement Consol Constr Fd	65	170	273			508
	Future Bond Election					50	100
	Project Total	65	170	273	50	50	608

**GENERAL GOVERNMENT FACILITIES - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
D-000180	Alief MSC, Community Center and Library							
	4502 - Parks Consolidated Construction Fund		18	1,873				1,892
	4507 - Public Library Consolidated Constr Fund		18	1,873				1,892
	4508 - Public Health Consolidated Constr Fund		18	1,873				1,892
	Future Bond Election				43,462	80		43,542
	Project Total		55	5,620	43,462	80		49,217
D-000181	City Hall - Structure Repairs							
	4509 - General Improvement Consol Constr Fd	275	380	380				1,035
	Future Bond Election				380	380		760
	Project Total	275	380	380	380	380		1,795
D-000182	City Hall- Overall Structural Assessment							
	4509 - General Improvement Consol Constr Fd	231						231
	Project Total	231						231
D-000183	City Hall- N Storm Sanitary Lines Repair							
	4509 - General Improvement Consol Constr Fd	98						98
	Project Total	98						98
D-000184	City Hall- Replacement of Roof							
	4509 - General Improvement Consol Constr Fd			705				705
	Project Total			705				705
D-000187	City Hall- Replacement of Boilers							
	4509 - General Improvement Consol Constr Fd			346				346
	Project Total			346				346
D-000188	City Hall-Faucet and Valves Installation							
	4509 - General Improvement Consol Constr Fd			68				68
	Project Total			68				68

**GENERAL GOVERNMENT FACILITIES - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
D-000189	City Hall-Electrical Switchgear Syst							
	4509 - General Improvement Consol Constr Fd	305	2,555					2,860
	Project Total	305	2,555					2,860
D-000190	City Hall- Replace Air Handling Units							
	1800 - Equipment Acquisition Consolidated Fund				346			346
	Project Total				346			346
D-000191	City Hall- Restore Elevator Cabs							
	4509 - General Improvement Consol Constr Fd				455			455
	Project Total				455			455
D-000192	City Hall- Install Shower Facilities							
	4509 - General Improvement Consol Constr Fd				254			254
	Project Total				254			254
D-000193	City Hall- Replace TV Lights and Ceiling							
	4509 - General Improvement Consol Constr Fd				289			289
	Project Total				289			289
D-000194	City Hall- Compressor Installation							
	Future Bond Election					38		38
	Project Total					38		38
D-000196	City Hall Annex- Roof Coating							
	4509 - General Improvement Consol Constr Fd				380			380
	Project Total				380			380
D-000197	City Hall Annex- Escalator Replacement							
	4509 - General Improvement Consol Constr Fd				555			555
	Project Total				555			555

**GENERAL GOVERNMENT FACILITIES - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
D-000198	City Hall Annex- Restroom Renovations							
	4509 - General Improvement Consol Constr Fd			655				655
	Project Total			655				655
D-000200	City Hall Annex- Garage Exhaust Fans							
	1800 - Equipment Acquisition Consolidated Fund			123				123
	Project Total			123				123
D-000201	City Hall Annex- Public Level Waterproof							
	4509 - General Improvement Consol Constr Fd			755				755
	Project Total			755				755
D-110001	DON-Dangerous Buildings Demolition							
	1801 - Dangerous Bldg Consolidated Fundd	3,000	3,000	3,000	3,000	3,000		15,000
	Project Total	3,000	3,000	3,000	3,000	3,000		15,000
D-160003	City Hall Annex- MCD Data Center							
	4509 - General Improvement Consol Constr Fd			115				115
	Project Total			115				115
	Total Appropriations:	4,362	6,620	14,343	46,939	3,510		75,774

**General Government - Department Related Projects
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

This page lists projects that support the department but are found in other sections of the Capital improvement Plan

Section CIP No.	Project	Fiscal Year Planned Appropriations					2015-2019
		2015	2016	2017	2018	2019	
Housing							
P-000010	Deluxe Theater Renovations		27				27
Information Technology							
X-250001	GSD - Project Mgt System		358				358
Fleet							
W-25MTOP	GSD - Maintenance Operations		78				78
W-25RVOP	GSD - Renovations Operations		131				131
W-25SCOP	GSD - Security Operations		26				26
Total Appropriations:			620				620