

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Environmental Remediation VARIOUS		Project No.		D-000073	
<b>Project Description</b>					
Provide Environmental Consulting and Remediation Services		<b>City Council District</b>			
		Location	H	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
TDSHS and TCEQ Regulations for Environmental Compliance. Assessment has found Asbestos, Lead, Indoor Air, Contaminated Soil and Groundwater, Underground Storage Tanks Removal and Replacement, Demolition.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2015-2019					2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design	666							666
Construction	3,583	43	44	24	9	120		3,703
Equipment Acquisition								
Salary Recovery								0
Other								
<b>Total Allocation</b>	<b>4,248</b>	<b>43</b>	<b>44</b>	<b>24</b>	<b>9</b>	<b>120</b>		<b>4,368</b>
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd	3,784	43	44	24		111		3,895
Future Bond Election					9	9		9
<b>Total Funds</b>	<b>4,248</b>	<b>43</b>	<b>44</b>	<b>24</b>	<b>9</b>	<b>120</b>		<b>4,368</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex - Garage Waterproofing 900 BAGBY STREET		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. The funds for the construction phase is included in PBJ for the City Hall Annex Improvements in FY16.		<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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design			52				52	
Construction								
Equipment Acquisition								
Salary Recovery			8				8	
Other								
<b>Total Allocation</b>			<b>60</b>				<b>60</b>	
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd			60				60	
<b>Total Funds</b>			<b>60</b>				<b>60</b>	

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex - Drinking Fountains 900 BAGBY STREET		Project No.		D-000168	
<b>Project Description</b>					
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 do not meet the State's accessibility requirements and have outlived their useful life. The repair to the existing fountains is difficult because the parts are no longer available.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
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>	

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex - Water Sensors 900 BAGBY STREET		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:	77002
		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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
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>								
4509 - General Improvement Consol Constr Fd		173				173	173	
<b>Total Funds</b>		<b>173</b>				<b>173</b>	<b>173</b>	

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall - Install Water Sensors 901 BAGBY STREET		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:	77002
		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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
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>								
4509 - General Improvement Consol Constr Fd		173				173	173	
<b>Total Funds</b>		<b>173</b>				<b>173</b>	<b>173</b>	

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall - Drinking Fountains 901 BAGBY STREET	Project No.	D-000174	
<b>Project Description</b>			
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 do not meet the State's accessibility requirements and have outlived their useful life. The repair to the existing fountains is difficult because the parts are no longer available.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design			25				25	
Construction			225				225	
Equipment Acquisition								
Salary Recovery			38				38	
Other								
<b>Total Allocation</b>			<b>288</b>				<b>288</b>	
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd			288				288	
<b>Total Funds</b>			<b>288</b>				<b>288</b>	

**2015-2019 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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction		65	170	273	50	50	608	608
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>65</b>	<b>170</b>	<b>273</b>	<b>50</b>	<b>50</b>	<b>608</b>	<b>608</b>
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd		65	170	273			508	508
Future Bond Election					50	50	100	100
<b>Total Funds</b>		<b>65</b>	<b>170</b>	<b>273</b>	<b>50</b>	<b>50</b>	<b>608</b>	<b>608</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Alief MSC, Community Center and Library 11903 BELLAIRE BLVD.		Project No.		D-000180	
<b>Project Description</b>					
Alief Neighborhood Center will replace Alief Community Center, Alief Neighborhood Library, and the Alief WIC Center. The HPARD Alief Community Center is in poor condition and the Alief Neighborhood Library needs renovations, based on the Facilities Condition Assessment. The Neighborhood Library was last renovated in 1995.		<b>City Council District</b>			
		Location	F	Address Descr 2:	
		Served:	W	Zip Codes:	77072
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Different options being considered include a combined facility with a parking garage, a combined facility with surface parking and a combined HPARD/HDHHS facility with renovating the existing HPL Library. Combining these facilities will eliminate the need for some of the extensive repairs at the HPARD/HPL facilities and Alief WIC.		Units:	0		
		Start Year:	2014		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design	100			5,415			5,415	5,515
Construction					41,673		41,673	41,673
Equipment Acquisition					950		950	950
Salary Recovery			55	110	110	80	355	355
Other				95	729		824	824
<b>Total Allocation</b>	<b>100</b>		<b>55</b>	<b>5,620</b>	<b>43,462</b>	<b>80</b>	<b>49,217</b>	<b>49,317</b>
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	34		18	1,873			1,892	1,926
4507 - Public Library Consolidated Constr Fund	33		18	1,873			1,892	1,925
4508 - Public Health Consolidated Constr Fund	33		18	1,873			1,892	1,925
Future Bond Election					43,462	80	43,542	43,542
<b>Total Funds</b>	<b>100</b>		<b>55</b>	<b>5,620</b>	<b>43,462</b>	<b>80</b>	<b>49,217</b>	<b>49,317</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall - Structure Repairs 901 BAGBY		Project No.		D-000181	
<b>Project Description</b>					
Identify structural issues for City Hall and makethe needed repairs.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	PW-001	Sub-Category:	
<b>Project Justification</b>					
Structural Repair throughout building – There are several areas throughout the building exhibiting cracks in the walls and settlement of the foundation.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design		50	50	50	50	50	250	
Construction		200	300	300	300	300	1,400	
Equipment Acquisition								
Salary Recovery		25	30	30	30	30	145	
Other								
<b>Total Allocation</b>		<b>275</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>1,795</b>	
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd		275	380	380			1,035	
Future Bond Election					380	380	760	
<b>Total Funds</b>		<b>275</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>380</b>	<b>1,795</b>	

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall- Overall Structural Assessment 901 BAGBY STREET		Project No.		D-000182	
<b>Project Description</b>					
As the structural elements that are needed for repair are defined and produced by the consultants, the items will be prioritized and let out for phased construction.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	CE-107	Sub-Category:	
<b>Project Justification</b>					
There are several areas throughout the building exhibiting cracks in the walls and settlement of the foundation. This assessment is necessary to identify the issues, create a phasing plan and provide budgetary figures for the repairs.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design		200				200	200	
Construction								
Equipment Acquisition								
Salary Recovery		31				31	31	
Other								
<b>Total Allocation</b>		<b>231</b>				<b>231</b>	<b>231</b>	
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd		231				231	231	
<b>Total Funds</b>		<b>231</b>				<b>231</b>	<b>231</b>	

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall- N Storm Sanitary Lines Repair 901 BAGBY STREET		Project No.		D-000183	
<b>Project Description</b>					
Replace damaged drain lines by replacing 6" and 8" drain lines located in the north cove to ensure proper drainage flow.		<b>City Council District</b>			
		Location		Address Descr 2:	
		Served:		Zip Codes: 77002	
		Key Map:		Category:	
		Location Code: PW-001		Sub-Category:	
<b>Project Justification</b>					
Currently, drains are separating and/or crushed causing wash outs and slow run off which has lead to flooding during stormy weather.		Units:		0	
		Start Year:			
		RCC Total \$		RCA Total \$	

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction		85				85	85	
Equipment Acquisition								
Salary Recovery		13				13	13	
Other								
<b>Total Allocation</b>		<b>98</b>				<b>98</b>	<b>98</b>	
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd		98				98	98	
<b>Total Funds</b>		<b>98</b>				<b>98</b>	<b>98</b>	

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall- Replacement of Roof 900 BAGBY STREET		Project No.		D-000184	
<b>Project Description</b>					
Remove expired roofing systems and install new roofing system and ancillary components.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	PW-001	Sub-Category:	
<b>Project Justification</b>					
The life expectancy for the roofing envelope is at term. Upgrading the roofing system will provide for a new warranty (+/- 20 years) and minimal maintenance costs.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								0
Construction				650			650	650
Equipment Acquisition								
Salary Recovery				55			55	55
Other								
<b>Total Allocation</b>				<b>705</b>			<b>705</b>	<b>705</b>
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd				705			705	705
<b>Total Funds</b>				<b>705</b>			<b>705</b>	<b>705</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall- Replacement of Boilers 901 BAGBY STREET		Project No.		D-000187	
<b>Project Description</b>					
Renovate all boiler building systems to get the facility in top working order.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	PW-001	Sub-Category:	
<b>Project Justification</b>					
Existing boilers are well beyond their serviceable life and need to be replaced.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction				300			300	300
Equipment Acquisition								
Salary Recovery				46			46	46
Other								
<b>Total Allocation</b>				<b>346</b>			<b>346</b>	<b>346</b>
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd				346			346	346
<b>Total Funds</b>				<b>346</b>			<b>346</b>	<b>346</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall-Faucet and Valves Installation 901 BAGBY STREET		Project No.		D-000188	
<b>Project Description</b>					
To minimize flush problems in bathrooms that cause poor conditions, GSD plans to install automatic flush valves to ensure restrooms remain as clean and presentable a possible.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	PW-001	Sub-Category:	
<b>Project Justification</b>					
New faucets are necessary throughout City Hall to stop leaks, pressure problems, mixed hardware, poor aeration and to ensure faucets are ADA compliant. They are to be renovated / upgraded to improve the quality of life of City Hall Annex tenants while promoting health, safety, and welfare.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction				60		60	60	
Equipment Acquisition								
Salary Recovery				8		8	8	
Other								
<b>Total Allocation</b>				<b>68</b>		<b>68</b>	<b>68</b>	
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd				68		68	68	
<b>Total Funds</b>				<b>68</b>		<b>68</b>	<b>68</b>	

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall-Electrical Switchgear Syst 901 BAGBY STREET	Project No.	D-000189	
<b>Project Description</b>			
The entire electrical service and distribution system should be replaced as soon as possible.	<b>City Council District</b>		
	Location	I	Address Descr 2:
	Served:	W	Zip Codes: 77002
	Key Map:		Category:
	Location Code: PW-001		Sub-Category:
<b>Project Justification</b>			
A Facility Condition Assessment (FCA) in FY 13 identified this item that needs immediate attention. Item is identified as Priority 1 and defined as currently critical.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design		250				250	250	
Construction			2,500			2,500	2,500	
Equipment Acquisition								
Salary Recovery		55	55			110	110	
Other								
<b>Total Allocation</b>		<b>305</b>	<b>2,555</b>			<b>2,860</b>	<b>2,860</b>	
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd		305	2,555			2,860	2,860	
<b>Total Funds</b>		<b>305</b>	<b>2,555</b>			<b>2,860</b>	<b>2,860</b>	

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall- Replace Air Handling Units 901 BAGBY		Project No.		D-000190	
<b>Project Description</b>					
Replace air handling units, and renovate / replace HVAC system components to make sure the system operate efficiently. Replacement of these units will increase efficiency, save energy, greatly reduce maintenance & operational costs, and improve quality of life.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	PW-001	Sub-Category:	
<b>Project Justification</b>					
Replace 10 air handling units - All of the air handling units in City Hall are 68 years old, and have outlasted their useful life. Joints and seams are failing, metal is fatigued and rusted. Overall systems have lost their seals causing air flow to lose pressure. System no longer delivers air quantities necessary to operate efficiently.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction				300			300	300
Equipment Acquisition								
Salary Recovery				46			46	46
Other								
<b>Total Allocation</b>				<b>346</b>			<b>346</b>	<b>346</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund				346			346	346
<b>Total Funds</b>				<b>346</b>			<b>346</b>	<b>346</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall- Restore Elevator Cabs 901 BAGBY STREET		Project No.		D-000191	
<b>Project Description</b>					
An overall "tune up" of the elevator system which may include repairs, and or replacement of system components will need to be done.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	PW-001	Sub-Category:	
<b>Project Justification</b>					
Cab restoration must be performed every 10 years to keep elevators operating properly and to keep them presentable to the public. Cab conditions are a reflection of the City's ability to provide safe facilities.		Units:		0	
		Start Year:			
		RCC Total	\$		RCA Total

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction				400			400	400
Equipment Acquisition								
Salary Recovery				55			55	55
Other								
<b>Total Allocation</b>				<b>455</b>			<b>455</b>	<b>455</b>
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd				455			455	455
<b>Total Funds</b>				<b>455</b>			<b>455</b>	<b>455</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall- Install Shower Facilities 901 BAGBY STREET		Project No.		D-000192	
<b>Project Description</b>					
Renovate and create new shower and toilet facilities to top working order for employee use.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	PW-001	Sub-Category:	
<b>Project Justification</b>					
Existing toilet facilities in the basement of City Hall are scheduled to be re-vitalized. It is the intent to have complete men's and women's shower and toilet facilities introduced to bring the feature available to COH staff. The facility would be handicap accessible in accordance with TDLR requirements.		Units:		0	
		Start Year:			
		RCC Total	\$		RCA Total

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction				220			220	220
Equipment Acquisition								
Salary Recovery				34			34	34
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>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall- Replace TV Lights and Ceiling 901 BAGBY		Project No.		D-000193	
<b>Project Description</b>					
Replace existing lighting with energy efficient fixtures to reduce operational cost, upgrade to code, and increase quality of life.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	PW-001	Sub-Category:	
<b>Project Justification</b>					
Remove existing lighting and install energy efficient fixtures to improve light levels for televised events to reduce heat loads due to incandescent lighting. GSD plans to replace ceiling tiles in council chambers because existing tiles are deteriorating due to age.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction				250		250	250	
Equipment Acquisition								
Salary Recovery				39		39	39	
Other								
<b>Total Allocation</b>				<b>289</b>		<b>289</b>	<b>289</b>	
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd				289		289	289	
<b>Total Funds</b>				<b>289</b>		<b>289</b>	<b>289</b>	

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall- Compressor Installation 901 BAGBY		Project No.		D-000194	
<b>Project Description</b>					
Replace existing building automation air compressor, and install an additional compressor as backup / redundancy to make sure the air system is fully operational and working.		<b>City Council District</b>			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	PW-001	Sub-Category:	
<b>Project Justification</b>					
The existing building automated air compressor system has reached its useful life and needs to be replaced.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction					32		32	32
Equipment Acquisition								
Salary Recovery					6		6	6
Other								
<b>Total Allocation</b>					<b>38</b>		<b>38</b>	<b>38</b>
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd								0
Future Bond Election					38		38	38
<b>Total Funds</b>					<b>38</b>		<b>38</b>	<b>38</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex- Roof Coating 900 BAGBY STREET		Project No.		D-000196	
<b>Project Description</b>					
Repair existing roof damaged areas, and apply waterproofing coating over entire roof to prevent water intrusion problems, and extend the life of the roof to maximize its use and performance.		<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 roofing membrane is in need of repairs to areas where membrane may be compromised, and a new waterproofing coating is recommended to seal the entire roofing membrane, prevent water intrusion problems, and extend the life of the roof to maximize its use and performance.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction				330		330	330	
Equipment Acquisition								
Salary Recovery				50		50	50	
Other								
<b>Total Allocation</b>				<b>380</b>		<b>380</b>	<b>380</b>	
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd				380		380	380	
<b>Total Funds</b>				<b>380</b>		<b>380</b>	<b>380</b>	

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex- Escalator Replacement 900 BAGBY STREET		Project No.		D-000197	
<b>Project Description</b>					
Remove and Replace old escalator with a new, safe, code compliant, and fully operable one.		<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>					
Due to the escalator surpassing its intended useful life, and the difficulty and expense of acquiring replacement parts, it is recommended that the escalator be replaced with a new, safe, and code compliant model.		Units:		0	
		Start Year:			
		RCC Total	\$		RCA Total

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction				500			500	500
Equipment Acquisition								
Salary Recovery				55			55	55
Other								
<b>Total Allocation</b>				<b>555</b>			<b>555</b>	<b>555</b>
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd				555			555	555
<b>Total Funds</b>				<b>555</b>			<b>555</b>	<b>555</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex- Restroom Renovations 901 BAGBY		Project No.		D-000198	
<b>Project Description</b>					
Upgrade and renovate restrooms to meet ADA standards. Improve the quality of life to tenants by addressing health, safety, welfare, and accessibility concerns in the restrooms.		<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>					
Upgrade and renovate existing restrooms on floors 2, 3, and 4 to comply with the latest ADA standards to meet with required functional and accessibility standards.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction				600		600	600	
Equipment Acquisition								
Salary Recovery				55		55	55	
Other								
<b>Total Allocation</b>				<b>655</b>		<b>655</b>	<b>655</b>	
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd				655		655	655	
<b>Total Funds</b>				<b>655</b>		<b>655</b>	<b>655</b>	

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex- Garage Exhaust Fans 901 BAGBY		Project No.		D-000200	
<b>Project Description</b>					
Remove existing equipment and upgrade openings to receive new exhaust fans. Electrical service and ancillary components need to be upgraded to accommodate new equipment.		<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>					
Replace 3-10 horsepower garage exhaust fans – The existing exhaust fans have reached their life expectancy and require constant repair. The system is required to ensure that carbon monoxide is removed from the garage facility.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction				110			110	110
Equipment Acquisition								
Salary Recovery				13			13	13
Other								
<b>Total Allocation</b>				<b>123</b>			<b>123</b>	<b>123</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund				123			123	123
<b>Total Funds</b>				<b>123</b>			<b>123</b>	<b>123</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex- Public Level Waterproof 901 BAGBY		Project No.		D-000201	
<b>Project Description</b>					
Replace / renovate / upgrade waterproofing system under the planters to prevent water intrusion problems which may cause significant problems to the parking garage infrastructure.		<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 existing City Hall Annex parking garage is experiencing water intrusion problems under existing planters located on the ground level, and is in need of great repair. The current waterproofing system is non-functional, in decay, and requires repairs/replacement to meet functional, and safety standards.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction				700		700	700	
Equipment Acquisition								
Salary Recovery				55		55	55	
Other								
<b>Total Allocation</b>				<b>755</b>		<b>755</b>	<b>755</b>	
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd				755		755	755	
<b>Total Funds</b>				<b>755</b>		<b>755</b>	<b>755</b>	

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: DON-Dangerous Buildings Demolition VARIOUS		Project No.		D-110001	
<b>Project Description</b>					
Funding is requested in order to meet the necessary preparations for Demolition Day in May of every year and as needed throughout the year.		<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>					
They are at risk of collapsing and injuring someone, a health hazard harboring infestations, and often used to conduct criminal activity.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction		3,000	3,000	3,000	3,000	3,000	15,000	15,000
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>15,000</b>	<b>15,000</b>
<b>Source of Funds</b>								
1801 - Dangerous Bldg Consolidated Fundd		3,000	3,000	3,000	3,000	3,000	15,000	15,000
<b>Total Funds</b>		<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>15,000</b>	<b>15,000</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex- MCD Data Center 1400 LUBBOCK	Project No.		D-160003	
<b>Project Description</b>				
In order to repurpose and maximize the vacated server space into useable office space for the staff, adjustments are needed to flooring, cooling, ceiling and connectivity (electrical and voice and data lines).	<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>				
HPD allowed MCD to utilize space on the second floor at 61 Reisner for the Juvenile Case Manager (JCM) staff as a temporary solution to the space limitations at 1400 Lubbock. HPD is now in need of that space. Additionally, MCD would like to centralize staff at 1400 Lubbock.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design				15			15	15
Construction				85			85	85
Equipment Acquisition								
Salary Recovery				15			15	15
Other								
<b>Total Allocation</b>				<b>115</b>			<b>115</b>	<b>115</b>
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd				115			115	115
<b>Total Funds</b>				<b>115</b>			<b>115</b>	<b>115</b>