

**GENERAL GOVERNMENT FACILITIES 2016-2020 CAPITAL IMPROVEMENT PLAN**

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## GENERAL GOVERNMENT FACILITIES 2016-2020 CAPITAL IMPROVEMENT PLAN

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**2016-2020 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	W	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:	2015		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	519							519
Construction	3,626	43	44	24	9	24	144	3,770
Equipment Acquisition								
Salary Recovery								0
Other								
<b>Total Allocation</b>	<b>4,144</b>	<b>43</b>	<b>44</b>	<b>24</b>	<b>9</b>	<b>24</b>	<b>144</b>	<b>4,288</b>
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd	3,680	43	44	24			111	3,791
Future Bond Election					9	24	33	33
<b>Total Funds</b>	<b>4,144</b>	<b>43</b>	<b>44</b>	<b>24</b>	<b>9</b>	<b>24</b>	<b>144</b>	<b>4,288</b>

**2016-2020 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>					
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	2016-2020					2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		52					52	52
Construction					700		700	700
Equipment Acquisition								
Salary Recovery								0
Other								
<b>Total Allocation</b>		<b>52</b>			<b>700</b>		<b>752</b>	<b>752</b>
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd		52					52	52
Future Bond Election					700		700	700
<b>Total Funds</b>		<b>52</b>			<b>700</b>		<b>752</b>	<b>752</b>

**2016-2020 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 Job Order Contract (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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			5				5	5
Construction			55				55	55
Equipment Acquisition								
Salary Recovery								0
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>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex - Sensors Infiltration 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction					150	150	150	
Equipment Acquisition								
Salary Recovery							0	
Other								
<b>Total Allocation</b>					<b>150</b>	<b>150</b>	<b>150</b>	
<b>Source of Funds</b>								
Future Bond Election					150	150	150	
<b>Total Funds</b>					<b>150</b>	<b>150</b>	<b>150</b>	

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall - Sensors for Infiltration 901 BAGBY ST.	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction					150	150	150	
Equipment Acquisition								
Salary Recovery								0
Other								
<b>Total Allocation</b>					<b>150</b>	<b>150</b>	<b>150</b>	
<b>Source of Funds</b>								
Future Bond Election					150	150	150	150
<b>Total Funds</b>					<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall - Drinking Fountains 901 BAGBY ST.		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design					25		25	25
Construction					225		225	225
Equipment Acquisition								
Salary Recovery								0
Other								
<b>Total Allocation</b>					<b>250</b>		<b>250</b>	<b>250</b>
<b>Source of Funds</b>								
Future Bond Election					250		250	250
<b>Total Funds</b>					<b>250</b>		<b>250</b>	<b>250</b>

**2016-2020 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 Women, Infants, and Children (WIC) Center.		<b>City Council District</b>			
		Location	F	Address Descr 2:	
		Served:	F	Zip Codes:	77072
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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. The HDHHS Alief WIC center is in leased space and is undersized to meet area needs for this service.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	100		5,278				5,378	
Construction				50,742			50,742	
Equipment Acquisition								
Salary Recovery							0	
Other			92	888			980	
<b>Total Allocation</b>	<b>100</b>		<b>5,370</b>	<b>51,630</b>			<b>57,000</b>	
<b>Source of Funds</b>								
4502 - Parks Consolidated Construction Fund	34		1,790				1,790	
4507 - Public Library Consolidated Constr Fund	33		1,790				1,790	
4508 - Public Health Consolidated Constr Fund	33		1,790				1,790	
Future Bond Election				51,630			51,630	
<b>Total Funds</b>	<b>100</b>		<b>5,370</b>	<b>51,630</b>			<b>57,000</b>	

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall - Structure Repairs 901 BAGBY ST.		Project No.		D-000181	
<b>Project Description</b>					
Structural repairs will be defined and prioritized for phased construction.		<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>					
There are several areas throughout the building exhibiting cracks in the walls and settlement of the foundation.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	50	50	50	50	50	200	250	
Construction	200	200	300	250	300	1,050	1,250	
Equipment Acquisition								
Salary Recovery							0	
Other								
<b>Total Allocation</b>	<b>250</b>	<b>250</b>	<b>350</b>	<b>300</b>	<b>350</b>	<b>1,250</b>	<b>1,500</b>	
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd	250	250	350	300		900	1,150	
Future Bond Election					350	350	350	
<b>Total Funds</b>	<b>250</b>	<b>250</b>	<b>350</b>	<b>300</b>	<b>350</b>	<b>1,250</b>	<b>1,500</b>	

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall- Replacement of Roof 901 BAGBY ST.	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			100				100	
Construction			550				550	
Equipment Acquisition								
Salary Recovery							0	
Other								
<b>Total Allocation</b>			<b>650</b>				<b>650</b>	
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd			650				650	
<b>Total Funds</b>			<b>650</b>				<b>650</b>	

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall- Replacement of Boilers 901 BAGBY ST.		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design				25			25	25
Construction				275			275	275
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>				<b>300</b>			<b>300</b>	<b>300</b>
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd				300			300	300
<b>Total Funds</b>				<b>300</b>			<b>300</b>	<b>300</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall-Faucet and Valves Installation 901 BAGBY ST.		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 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>					
New faucets are necessary throughout City Hall to stop leaks, pressure problems, mixed hardware and to ensure faucets are ADA compliant. They are to be renovated/upgraded to improve the quality of life of City Hall tenants while promoting health, safety, and welfare.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction				60			60	60
Equipment Acquisition								
Salary Recovery								0
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>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall-Electrical Switchgear Syst 901 BAGBY ST.	Project No.	D-000189	
<b>Project Description</b>			
The replacement and upgrading of the electrical switchgear modernizes the damaged existing equipment. The replacement would allow for the opportunity to install state of the art technology for operating and cost efficiency.	<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:	2015	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	155						155	
Construction		1,700				1,700	1,700	
Equipment Acquisition								
Salary Recovery							0	
Other								
<b>Total Allocation</b>	<b>155</b>	<b>1,700</b>				<b>1,700</b>	<b>1,855</b>	
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd	155	1,700				1,700	1,855	
<b>Total Funds</b>	<b>155</b>	<b>1,700</b>				<b>1,700</b>	<b>1,855</b>	

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall- Replace Air Handling Units 901 BAGBY ST.		Project No.		D-000190	
<b>Project Description</b>					
Replace 10 air handling units, and renovate / replace HVAC system components to make sure the system operates 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>					
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. Maintenance costs are increasing.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction					300	300	300	
Equipment Acquisition								
Salary Recovery								0
Other								
<b>Total Allocation</b>					<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>
<b>Source of Funds</b>								
Future Bond Election					300	300	300	300
<b>Total Funds</b>					<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall- Restore Elevator Cabs 900 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction					400	400	400	
Equipment Acquisition								
Salary Recovery								0
Other								
<b>Total Allocation</b>					<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>
<b>Source of Funds</b>								
Future Bond Election					400	400	400	400
<b>Total Funds</b>					<b>400</b>	<b>400</b>	<b>400</b>	<b>400</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall- Install Shower Facilities 901 BAGBY ST.		Project No.		D-000192	
<b>Project Description</b>					
Renovate existing infrastructure and provide a modern shower with ADA accessibility.		<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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			30			30	30	
Construction			230			230	230	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>			<b>260</b>			<b>260</b>	<b>260</b>	
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd			260			260	260	
<b>Total Funds</b>			<b>260</b>			<b>260</b>	<b>260</b>	

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall- Replace TV Lights and Ceiling 901 BAGBY ST.		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 and 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction					250	250	250	
Equipment Acquisition								
Salary Recovery							0	
Other								
<b>Total Allocation</b>					<b>250</b>	<b>250</b>	<b>250</b>	
<b>Source of Funds</b>								
Future Bond Election					250	250	250	
<b>Total Funds</b>					<b>250</b>	<b>250</b>	<b>250</b>	

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall- Compressor Installation 901 BAGBY ST.		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction				45			45	45
Equipment Acquisition								
Salary Recovery								0
Other								
<b>Total Allocation</b>				<b>45</b>			<b>45</b>	<b>45</b>
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd				45			45	45
<b>Total Funds</b>				<b>45</b>			<b>45</b>	<b>45</b>

**2016-2020 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 damaged areas of the existing roof and apply waterproof coating over entire roof to prevent water intrusion problems. This will 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 waterproof 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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction				380		380	380	
Equipment Acquisition								
Salary Recovery							0	
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>	

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex- Restroom Renovations 900 BAGBY STREET		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			60			60	60	
Construction			650			650	650	
Equipment Acquisition								
Salary Recovery							0	
Other								
<b>Total Allocation</b>			<b>710</b>			<b>710</b>	<b>710</b>	
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd			710			710	710	
<b>Total Funds</b>			<b>710</b>			<b>710</b>	<b>710</b>	

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex- Garage Exhaust Fans 900 BAGBY STREET	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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			110				110	
Construction							0	
Equipment Acquisition								
Salary Recovery							0	
Other								
<b>Total Allocation</b>			<b>110</b>				<b>110</b>	
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund			110				110	
<b>Total Funds</b>			<b>110</b>				<b>110</b>	

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex - Elec Switchgear System 900 BAGBY STREET		Project No.		D-000203	
<b>Project Description</b>					
The entire electrical distribution system should be replaced and upgraded with state of the art cost efficient equipment 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 FY13 identified this item and needs immediate attention.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	95						95	
Construction		800				800	800	
Equipment Acquisition							0	
Salary Recovery							0	
Other								
<b>Total Allocation</b>	<b>95</b>	<b>800</b>				<b>800</b>	<b>895</b>	
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd	95	800				800	895	
<b>Total Funds</b>	<b>95</b>	<b>800</b>				<b>800</b>	<b>895</b>	

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Citywide Warehouse 1103 GOLIAD ST.		Project No.		D-000205	
<b>Project Description</b>					
The old HPD Property Room will be repurposed for citywide storage and warehousing.		<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>					
Warehouse space for the City of Houston is inadequate. Viable square footage is a necessity, and especially within the downtown area. When market available, warehouse space is at a premium cost. Repurposing the Old HPD Property Room to provide a mixture of light - medium - and heavy storage space provides short term and long term solutions.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		75				75	75	
Construction		675				675	675	
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>750</b>				<b>750</b>	<b>750</b>	
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd		750				750	750	
<b>Total Funds</b>		<b>750</b>				<b>750</b>	<b>750</b>	

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall - Exterior Assessment 901 BAGBY ST.		Project No.		D-000206	
<b>Project Description</b>					
The project will be an assessment of the exterior cleaning and waterproofing needs of City Hall. Focus will include the renovation and replacement of brick or cast stone features to their original state of construction while waterproofing the envelope.		<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 major building components are in need of repair or replacement, however a detailed assessment is needed.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								0
Construction				100			100	100
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>				<b>100</b>			<b>100</b>	<b>100</b>
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd				100			100	100
<b>Total Funds</b>				<b>100</b>			<b>100</b>	<b>100</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Salary Recovery		Project No.		D-000SAL	
<b>Project Description</b>					
Salary recovery for Major, Minor, and Environmental projects.		<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>					
General Services Department will perform work for client departments' facilities.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		475	723	994	903	425	3,520	3,520
Other								0
<b>Total Allocation</b>		<b>475</b>	<b>723</b>	<b>994</b>	<b>903</b>	<b>425</b>	<b>3,520</b>	<b>3,520</b>
<b>Source of Funds</b>								
4509 - General Improvement Consol Constr Fd		475	723	994			2,192	2,192
Future Bond Election					903	425	1,328	1,328
<b>Total Funds</b>		<b>475</b>	<b>723</b>	<b>994</b>	<b>903</b>	<b>425</b>	<b>3,520</b>	<b>3,520</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Dangerous Buildings Demolition VARIOUS		Project No.		D-110001	
<b>Project Description</b>					
Funding will be used for the Department of Neighborhoods to manage the demolition of buildings that pose a safety hazard to neighborhood residents and public safety officials.		<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>					
These dangerous buildings are at risk of collapsing and injuring someone, are a health hazard harboring infestations, and are often used to conduct criminal activity.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction				2,000	2,000	2,000	6,000	6,000
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>				<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>6,000</b>	<b>6,000</b>
<b>Source of Funds</b>								
1801 - Dangerous Bldg Consolidated Fundd				2,000	2,000	2,000	6,000	6,000
<b>Total Funds</b>				<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>6,000</b>	<b>6,000</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Renovation of MCD space 1400 LUBBOCK	Project No.	D-160003	
<b>Project Description</b>			
Repurpose the vacated HITS server space at the Municipal Courts Department into useable office space. The renovated space will house the Juvenile Case Manager staff.	<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>			
In order to repurpose the vacated server space into useable office space adjustments are needed to flooring, cooling, ceiling and connectivity (electrical/voice and data lines).	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design					30		30	30
Construction					120		120	120
Equipment Acquisition								
Salary Recovery								0
Other								
<b>Total Allocation</b>					<b>150</b>		<b>150</b>	<b>150</b>
<b>Source of Funds</b>								
Future Bond Election					150		150	150
<b>Total Funds</b>					<b>150</b>		<b>150</b>	<b>150</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Court at SW Police Station 13099 NITIDA ST.	Project No.	D-160004	
<b>Project Description</b>			
Build a full service court on available land at the new SW Police Station. Continue to seek decentralization of court services for public convenience and access. A full service court will also increase efficiencies for HPD.	<b>City Council District</b>		
	Location	K	Address Descr 2:
	Served:	K	Zip Codes: 77045
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
<b>Project Justification</b>			
This project will help address the needs of the Municipal Courts Department by including a decentralized full service courtroom at the new SW Police Station.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design					371		371	371
Construction						3,285	3,285	3,285
Equipment Acquisition								
Salary Recovery								
Other					7	50	57	57
<b>Total Allocation</b>					<b>377</b>	<b>3,335</b>	<b>3,712</b>	<b>3,712</b>
<b>Source of Funds</b>								
4504 - Police Consolidated Construction Fund					377	3,335	3,712	3,712
<b>Total Funds</b>					<b>377</b>	<b>3,335</b>	<b>3,712</b>	<b>3,712</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: ARA - Parking Pay Station Replacement VARIOUS		Project No.		D-650005	
<b>Project Description</b>					
At least 1,000 pay stations are due for technology upgrades or will be due over the course of the next five years (until 2020). The existing technology contains components that will soon be obsolete and non-supported. Risks include the inability to manage the public parking supply in high demand areas, negatively impacting adjacent businesses.		<b>City Council District</b>			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Failure to replace will result in increased maintenance costs, increased customer complaints and the inability to properly manage the parking supply. As meters fail and the public is unable to pay to park, meter revenues may be impacted and citations for parking violations of meter-related ordinances may not be enforceable.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition		2,000	2,000	2,000	2,000	2,000	10,000	10,000
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>	<b>10,000</b>
<b>Source of Funds</b>								
1850 - Reimbursement of Equipment/Projects Fund		2,000	2,000	2,000	2,000	2,000	10,000	10,000
<b>Total Funds</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>	<b>10,000</b>

**2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: SW Police Station Fleet Maintenance 13099 NITIDA ST.		Project No.		D-670001	
<b>Project Description</b>					
Provide a 5500 sq. ft. facility with 4 bays with lifts, 2 open air bays for storage and inspections, equipment storage room, open air hand carwash bay, an administrative office, and restrooms.		<b>City Council District</b>			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	77045
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Fleet Maintenance facility at the existing Beechnut substation is inadequate. The new SW Police station, which is replacing the Beechnut Station, needs to include a maintenance building and equipment that is capable of maintaining up to 400 vehicles.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		1,058					1,058	1,058
Equipment Acquisition								
Salary Recovery								
Other		18					18	18
<b>Total Allocation</b>		<b>1,075</b>					<b>1,075</b>	<b>1,075</b>
<b>Source of Funds</b>								
4504 - Police Consolidated Construction Fund		1,075					1,075	1,075
<b>Total Funds</b>		<b>1,075</b>					<b>1,075</b>	<b>1,075</b>