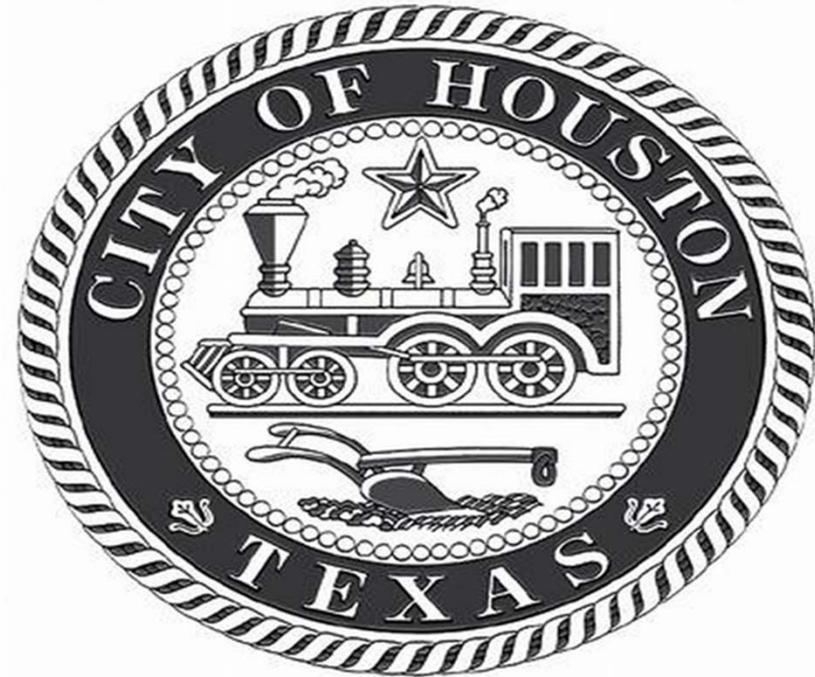


GENERAL GOVERNMENT FACILITIES 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
D-000180	Alief MSC, Community Center and Library	9
D-650005	ARA - Parking Pay Station Replacement	30
D-000174	City Hall - Drinking Fountains	8
D-000206	City Hall - Exterior Assessment	25
D-000173	City Hall - Sensors for Infiltration	7
D-000181	City Hall - Structure Repairs	10
D-000168	City Hall Annex - Drinking Fountains	5
D-000203	City Hall Annex - Elec Switchgear System	23
D-000166	City Hall Annex - Garage Waterproofing	4
D-000170	City Hall Annex - Sensors Infiltration	6
D-000200	City Hall Annex- Garage Exhaust Fans	22
D-000198	City Hall Annex- Restroom Renovations	21
D-000196	City Hall Annex- Roof Coating	20
D-000194	City Hall- Compressor Installation	19
D-000192	City Hall- Install Shower Facilities	17
D-000190	City Hall- Replace Air Handling Units	15
D-000193	City Hall- Replace TV Lights and Ceiling	18
D-000187	City Hall- Replacement of Boilers	12
D-000184	City Hall- Replacement of Roof	11
D-000191	City Hall- Restore Elevator Cabs	16
D-000189	City Hall-Electrical Switchgear Syst	14
D-000188	City Hall-Faucet and Valves Installation	13
D-000205	Citywide Warehouse	24



GENERAL GOVERNMENT FACILITIES 2016-2020 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
D-160004	Court at SW Police Station	29
D-110001	Dangerous Buildings Demolition	27
D-000073	Environmental Remediation	3
D-160003	Renovation of MCD space	28
D-000SAL	Salary Recovery	26
D-670001	SW Police Station Fleet Maintenance	31



2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Environmental Remediation VARIOUS	Project No.		D-000073	
Project Description				
Provide Environmental Consulting and Remediation Services.	City Council District			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
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								
Total Allocation	4,144	43	44	24	9	24	144	4,288
Source of Funds								
4509 - General Improvement Consol Constr Fd	3,680	43	44	24			111	3,791
Future Bond Election					9	24	33	33
Total Funds	4,144	43	44	24	9	24	144	4,288

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	
Project Description					
Replace / renovate / upgrade waterproofing system under the planters to prevent water intrusion problems which may cause significant problems to the parking garage infrastructure.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
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	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design		52				52	52	
Construction					700	700	700	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation		52			700	752	752	
Source of Funds								
4509 - General Improvement Consol Constr Fd		52				52	52	
Future Bond Election					700	700	700	
Total Funds		52			700	752	752	

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	
Project Description					
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.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
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								
Total Allocation			60				60	60
Source of Funds								
4509 - General Improvement Consol Constr Fd			60				60	60
Total Funds			60				60	60

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	
Project Description			
The water sensors will be installed throughout areas of the building to alert building operations of water infiltration.	City Council District		
	Location	I	Address Descr 2:
	Served:	W	Zip Codes: 77002
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
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								
Total Allocation					150	150	150	
Source of Funds								
Future Bond Election					150	150	150	150
Total Funds					150	150	150	150

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	
Project Description			
The water sensors will be installed throughout areas of the building to alert building operations of water infiltration.	City Council District		
	Location	I	Address Descr 2:
	Served:	W	Zip Codes: 77002
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
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								
Total Allocation					150	150	150	
Source of Funds								
Future Bond Election					150	150	150	150
Total Funds					150	150	150	150

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Drinking Fountains 901 BAGBY ST.		Project No.		D-000174	
Project Description					
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.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
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								
Total Allocation					250		250	250
Source of Funds								
Future Bond Election					250		250	250
Total Funds					250		250	250

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	
Project Description					
Alief Neighborhood Center will replace Alief Community Center, Alief Neighborhood Library, and the Alief Women, Infants, and Children (WIC) Center.		City Council District			
		Location	F	Address Descr 2:	
		Served:	F	Zip Codes:	77072
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
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			5,278	5,378	
Construction				50,742		50,742	50,742	
Equipment Acquisition								
Salary Recovery							0	
Other			92	888		980	980	
Total Allocation	100		5,370	51,630		57,000	57,100	
Source of Funds								
4502 - Parks Consolidated Construction Fund	34		1,790			1,790	1,824	
4507 - Public Library Consolidated Constr Fund	33		1,790			1,790	1,823	
4508 - Public Health Consolidated Constr Fund	33		1,790			1,790	1,823	
Future Bond Election				51,630		51,630	51,630	
Total Funds	100		5,370	51,630		57,000	57,100	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Structure Repairs 901 BAGBY ST.	Project No.		D-000181	
Project Description				
Structural repairs will be defined and prioritized for phased construction.	City Council District			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	PW-001	Sub-Category:	
Project Justification				
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								
Total Allocation	250	250	350	300	350	1,250	1,500	
Source of Funds								
4509 - General Improvement Consol Constr Fd	250	250	350	300		900	1,150	
Future Bond Election					350	350	350	
Total Funds	250	250	350	300	350	1,250	1,500	

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	
Project Description					
Remove expired roofing systems and install new roofing system and ancillary components.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	PW-001	Sub-Category:	
Project Justification					
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	100	
Construction			550			550	550	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation			650			650	650	
Source of Funds								
4509 - General Improvement Consol Constr Fd			650			650	650	
Total Funds			650			650	650	

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	
Project Description					
Renovate all boiler building systems to get the facility in top working order.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	PW-001	Sub-Category:	
Project Justification					
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								
Total Allocation				300			300	300
Source of Funds								
4509 - General Improvement Consol Constr Fd				300			300	300
Total Funds				300			300	300

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	
Project Description					
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.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	PW-001	Sub-Category:	
Project Justification					
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								
Total Allocation				60			60	60
Source of Funds								
4509 - General Improvement Consol Constr Fd				60			60	60
Total Funds				60			60	60

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		
Project Description				
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.	City Council District			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes: 77002	
	Key Map:		Category:	
Project Justification	Location Code:	PW-001	Sub-Category:	
	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								
Total Allocation	155	1,700				1,700	1,855	
Source of Funds								
4509 - General Improvement Consol Constr Fd	155	1,700				1,700	1,855	
Total Funds	155	1,700				1,700	1,855	

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	
Project Description					
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.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	PW-001	Sub-Category:	
Project Justification					
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								
Total Allocation					300	300	300	300
Source of Funds								
Future Bond Election					300	300	300	300
Total Funds					300	300	300	300

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	
Project Description					
An overall "tune up" of the elevator system which may include repairs, and or replacement of system components will need to be done.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	PW-001	Sub-Category:	
Project Justification					
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								
Total Allocation					400		400	400
Source of Funds								
Future Bond Election					400		400	400
Total Funds					400		400	400

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	
Project Description					
Renovate existing infrastructure and provide a modern shower with ADA accessibility.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	PW-001	Sub-Category:	
Project Justification					
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								
Total Allocation			260			260	260	
Source of Funds								
4509 - General Improvement Consol Constr Fd			260			260	260	
Total Funds			260			260	260	

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	
Project Description					
Replace existing lighting with energy efficient fixtures to reduce operational cost, upgrade to code, and increase quality of life.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	PW-001	Sub-Category:	
Project Justification					
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								
Total Allocation					250	250	250	
Source of Funds								
Future Bond Election					250	250	250	250
Total Funds					250	250	250	250

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall- Compressor Installation 901 BAGBY ST.		Project No.		D-000194	
Project Description					
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.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	PW-001	Sub-Category:	
Project Justification					
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								
Total Allocation				45			45	45
Source of Funds								
4509 - General Improvement Consol Constr Fd				45			45	45
Total Funds				45			45	45

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	
Project Description					
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.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
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								
Total Allocation				380		380	380	
Source of Funds								
4509 - General Improvement Consol Constr Fd				380		380	380	
Total Funds				380		380	380	

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	
Project Description					
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.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
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								
Total Allocation			710				710	710
Source of Funds								
4509 - General Improvement Consol Constr Fd			710				710	710
Total Funds			710				710	710

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	
Project Description			
Remove existing equipment and upgrade openings to receive new exhaust fans. Electrical service and ancillary components need to be upgraded to accommodate new equipment.	City Council District		
	Location	I	Address Descr 2:
	Served:	W	Zip Codes: 77002
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
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	110
Construction								0
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation			110				110	110
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			110				110	110
Total Funds			110				110	110

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	
Project Description			
The entire electrical distribution system should be replaced and upgraded with state of the art cost efficient equipment as soon as possible.	City Council District		
	Location	I	Address Descr 2:
	Served:	W	Zip Codes: 77002
	Key Map:		Category:
	Location Code: PW-001		Sub-Category:
Project Justification			
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								
Total Allocation	95	800				800	895	
Source of Funds								
4509 - General Improvement Consol Constr Fd	95	800				800	895	
Total Funds	95	800				800	895	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Citywide Warehouse 1103 GOLIAD ST.	Project No.		D-000205	
Project Description				
The old HPD Property Room will be repurposed for citywide storage and warehousing.	City Council District			
	Location	H	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
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								
Total Allocation		750				750	750	
Source of Funds								
4509 - General Improvement Consol Constr Fd		750				750	750	
Total Funds		750				750	750	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Exterior Assessment 901 BAGBY ST.		Project No.		D-000206	
Project Description					
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.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
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								
Total Allocation				100		100	100	
Source of Funds								
4509 - General Improvement Consol Constr Fd				100		100	100	
Total Funds				100		100	100	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Salary Recovery		Project No.		D-000SAL	
Project Description					
Salary recovery for Major, Minor, and Environmental projects.		City Council District			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
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
Total Allocation		475	723	994	903	425	3,520	3,520
Source of Funds								
4509 - General Improvement Consol Constr Fd		475	723	994			2,192	2,192
Future Bond Election					903	425	1,328	1,328
Total Funds		475	723	994	903	425	3,520	3,520

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Dangerous Buildings Demolition VARIOUS		Project No.		D-110001	
Project Description					
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.		City Council District			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
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								
Total Allocation				2,000	2,000	2,000	6,000	6,000
Source of Funds								
1801 - Dangerous Bldg Consolidated Fundd				2,000	2,000	2,000	6,000	6,000
Total Funds				2,000	2,000	2,000	6,000	6,000

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Renovation of MCD space 1400 LUBBOCK	Project No.	D-160003	
Project Description			
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.	City Council District		
	Location	I	Address Descr 2:
	Served:	W	Zip Codes: 77002
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
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								
Total Allocation					150		150	150
Source of Funds								
Future Bond Election					150		150	150
Total Funds					150		150	150

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	
Project Description			
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.	City Council District		
	Location	K	Address Descr 2:
	Served:	K	Zip Codes: 77045
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
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
Total Allocation					377	3,335	3,712	3,712
Source of Funds								
4504 - Police Consolidated Construction Fund					377	3,335	3,712	3,712
Total Funds					377	3,335	3,712	3,712

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: ARA - Parking Pay Station Replacement VARIOUS		Project No.		D-650005	
Project Description					
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.		City Council District			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
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								
Total Allocation		2,000	2,000	2,000	2,000	2,000	10,000	10,000
Source of Funds								
1850 - Reimbursement of Equipment/Projects Fund		2,000	2,000	2,000	2,000	2,000	10,000	10,000
Total Funds		2,000	2,000	2,000	2,000	2,000	10,000	10,000

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	
Project Description					
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.		City Council District			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	77045
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
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	
Total Allocation		1,075				1,075	1,075	
Source of Funds								
4504 - Police Consolidated Construction Fund		1,075				1,075	1,075	
Total Funds		1,075				1,075	1,075	