
GENERAL GOVERNMENT FACILITIES 2020-2024 CAPITAL IMPROVEMENT PLAN

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2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Environmental Remediation VARIOUS LOCATIONS	Project No.		D-000073	
Project Description				
Provide environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Department is required to comply with environmental permits in order to continue to operate and maintain mission objectives.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	783							783
Construction	4,044	50	50	50	50	50	250	4,294
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	4,827	50	50	50	50	50	250	5,077
Source of Funds								
4509 - General Improvement Consol Constr Fd	4,190	50	50	50			150	4,340
Future Bond Election					50	50	100	100
Total Funds	4,827	50	50	50	50	50	250	5,077

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex - Garage Waterproofing 900 BAGBY ST.	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:	CITYWIDE	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 repair. The current waterproofing system is non-functional, in decay, and requires repairs/replacement to meet functional, and safety standards.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	104							104
Construction				765			765	765
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	104			765			765	869
Source of Funds								
4509 - General Improvement Consol Constr Fd	104			765			765	869
Total Funds	104			765			765	869

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall - Drinking Fountains 901 BAGBY ST.	Project No.	D-000174	
Project Description			
Replacement of drinking fountains.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design				149			149	149
Construction				170			170	170
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				319			319	319
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				319			319	319
Total Funds				319			319	319

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Structure Repairs 901 BAGBY ST.	Project No.	D-000181	
Project Description			
To provide the structural repairs needed for City Hall building based on findings from the structural assessment.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77002
	Key Map:		Category:
	Location Code: PW-001		Sub-Category:
Project Justification			
The major building structural components are in need of repair or replacement. There are several areas throughout the building exhibiting cracks in the walls and settlement of the foundation. City Hall Building at 901 Bagby St. is approx. 150,717 sq. ft.	Units:	0	
	Start Year:	2019	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	262							262
Construction	1,419	1,488					1,488	2,907
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,681	1,488					1,488	3,169
Source of Funds								
4509 - General Improvement Consol Constr Fd	1,681	1,488					1,488	3,169
Total Funds	1,681	1,488					1,488	3,169

2020-2024 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:	CITYWIDE	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:	2019	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	158							158
Construction		823					823	823
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	158	823					823	981
Source of Funds								
4509 - General Improvement Consol Constr Fd	158	823					823	981
Total Funds	158	823					823	981

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall - Restore Elevator Cabs 901 BAGBY ST.	Project No.	D-000191	
Project Description			
Restore and repair three elevator cabs at City Hall, repair and/or replace system components to have elevators operate properly, efficiently and safely. This is an overall "tune up" of the elevator system.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design				82			82	82
Construction				902			902	902
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				984			984	984
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				984			984	984
Total Funds				984			984	984

2020-2024 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:	CITYWIDE	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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction					285		285	285
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					285		285	285
Source of Funds								
4509 - General Improvement Consol Constr Fd					285		285	285
Total Funds					285		285	285

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Exterior Waterproofing 901 BAGBY ST.	Project No.	D-000206	
Project Description			
Replace broken brick, tuck and point all masonry walls, and waterproof brick and cast stone features that are in extreme need of repair.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	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 as water is infiltrating the building through joints and cracks in the facade.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design					155		155	155
Construction						1,200	1,200	1,200
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					155	1,200	1,355	1,355
Source of Funds								
4509 - General Improvement Consol Constr Fd					155		155	155
Future Bond Election						1,200	1,200	1,200
Total Funds					155	1,200	1,355	1,355

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Wide Key Program VARIOUS LOCATIONS	Project No.	D-000211	
Project Description			
Upgrading all conventional locks throughout the City to the electronic key system. This will allow for any lost keys to simply be removed from the system database and the issuing of a new key for areas which need to be re-keyed for security reasons.	City Council District		
	Location	VARIOUS	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
This program is to address a growing concern with repeatedly re-keying buildings which result in recurring cost when keys are lost and/or administrative changes.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition				118			118	118
Salary Recovery								
Other								
Total Allocation				118			118	118
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				118			118	118
Total Funds				118			118	118

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex - Renovate Water System 900 BAGBY ST.	Project No.		D-000214	
Project Description				
Renovate / Upgrade / Replace potable water system and related system components, and bring up to code (plumbing and ADA).	City Council District			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing City Hall Annex potable water system infrastructure is in decay. It needs 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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design				56	56		112	112
Construction				721			721	721
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				777	56		833	833
Source of Funds								
4509 - General Improvement Consol Constr Fd				777	56		833	833
Total Funds				777	56		833	833

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex - Replace Sanitary Line 900 BAGBY ST.	Project No.	D-000215	
Project Description			
Restore sanitary and storm lines throughout the City Hall Annex facility.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77002
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
The existing sanitary and storm lines are cracking and failing on a regular basis due to age and corrosive activity. Restoring the existing pipes with an epoxy coating will effectively stop the corrosive process as well as the leaking which can result in an expensive clean up.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design				103	22		125	125
Construction				880			880	880
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				983	22		1,005	1,005
Source of Funds								
4509 - General Improvement Consol Constr Fd				983	22		1,005	1,005
Total Funds				983	22		1,005	1,005

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Replace Sanitary Line 901 BAGBY ST.	Project No.		D-000216	
Project Description				
Restore sanitary and storm lines throughout the City Hall facility.	City Council District			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing sanitary and storm lines are cracking and failing on a regular basis due to age and corrosive activity. Repairing the existing pipes with an epoxy coating will effectively stop the corrosive process as well as the leaking which can result in an expensive clean up.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design					106		106	106
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					106		106	106
Source of Funds								
4509 - General Improvement Consol Constr Fd					106		106	106
Total Funds					106		106	106

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Wide Access Control System Upgrade VARIOUS LOCATIONS	Project No.	D-000217	
Project Description			
Replace the existing outdated access control system currently operating at 108 facilities, with a new system to address changes in HITS system server requirements, integration issues and reliability.	City Council District		
	Location	VARIOUS	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
The current access control system (access into city buildings through the use of badges), which supports 24 City departments, is operating on an outdated server not supported by HITS. The existing system is proprietary which makes parts limited to a select group of vendors. Current integrators are not familiar with the current access system.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition					1,825		1,825	1,825
Salary Recovery								
Other								
Total Allocation					1,825		1,825	1,825
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					1,825		1,825	1,825
Total Funds					1,825		1,825	1,825

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall - Fire Alarm and PA System 901 BAGBY ST.	Project No.		D-000218	
Project Description				
Replace fire alarm system.	City Council District			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The City Hall fire alarm system is 20 years old and has had a number of problems. Time has worn the system out and parts are getting harder to find. At some point replacement parts will no longer be available and the City will be left with a major liability. Planning replacement at this time is a prudent measure.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design					114		114	114
Construction					1,085		1,085	1,085
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					1,199		1,199	1,199
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					1,199		1,199	1,199
Total Funds					1,199		1,199	1,199

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall - Renovate Water System 901 BAGBY ST.	Project No.		D-000219	
Project Description				
Renovate / Upgrade / Replace potable water system & related system components, and bring up to code (plumbing & ADA).	City Council District			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing City Hall potable water system infrastructure is in decay. It needs 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						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design				56	56		112	112
Construction				1,133			1,133	1,133
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				1,189	56		1,245	1,245
Source of Funds								
4509 - General Improvement Consol Constr Fd				1,189	56		1,245	1,245
Total Funds				1,189	56		1,245	1,245

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex - Fire Alarm and PA Sys 900 BAGBY ST.	Project No.	D-000220	
Project Description			
Replace fire alarm system and install public address system.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77002
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
The existing system in City Hall Annex is over 30 years old and has a number of problems. Time has worn the system out and parts are increasingly harder to find. At some point the replacement parts will no longer be available and the City will be left with a major liability.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design					123		123	123
Construction					1,417		1,417	1,417
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					1,540		1,540	1,540
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					1,540		1,540	1,540
Total Funds					1,540		1,540	1,540

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Wide Intrusion System Upgrade VARIOUS LOCATIONS	Project No.		D-000221	
Project Description				
Upgrade all intrusion alarm systems at all COH buildings with active accounts. This will eliminate the expense of analog phone lines and place each account on the more reliable City network.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
The City of Houston has various models of intrusion alarm systems, which makes it hard to maintain and secure parts. The lack of standardization leads to increase in maintenance costs. Existing systems use old analog phone lines which have the tendency to fail and provide little or no notification, thereby leaving some facilities unsecured.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition					447		447	447
Salary Recovery								
Other								
Total Allocation					447		447	447
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					447		447	447
Total Funds					447		447	447

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: HVAC Replacements VARIOUS LOCATIONS	Project No.		D-000223	
Project Description				
Start an annual HVAC program to replace, renovate, or repair HVAC systems.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
Any HVAC systems throughout the City have operated beyond their expected life and can no longer maintain a safe, comfortable working environment.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	101							101
Construction	540							540
Equipment Acquisition		154	400	600	870		2,024	2,024
Salary Recovery								
Other								
Total Allocation	641	154	400	600	870		2,024	2,665
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	341	154	400	600	870		2,024	2,365
Total Funds	641	154	400	600	870		2,024	2,665

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Roof Replacements VARIOUS LOCATIONS	Project No.	D-000224	
Project Description			
Annual roof replacement program to either replace, renovate, or repair General Government roofs.	City Council District		
	Location	H,I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Many of the General Government facility roofing systems are beyond the expected life cycle or have been damaged.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		47		143		95	286	286
Construction		453		1,616	721	905	3,695	3,695
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		500		1,759	721	1,000	3,980	3,980
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E				1,759			1,759	1,759
4509 - General Improvement Consol Constr Fd		500			721	1,000	2,221	2,221
Total Funds		500		1,759	721	1,000	3,980	3,980

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Facility Condition Reassessments VARIOUS LOCATIONS	Project No.		D-000226	
Project Description				
Assess city facilities annually so that each facility is reassessed every five years, which is the industry standard. Implement and maintain a property management work order system and Facility Condition Assessment (FCA)/CIP system that is integrated.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The original FCA was completed in 2012. The plan to address priority 1 and 2 deficiencies is near complete. To allow for better budgeting and planning, the remaining priorities must be further evaluated, new deficiencies need to be identified, and an integrated work order and FCA/CIP system needs to be in place.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction		404	404	404			1,212	1,212
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		404	404	404			1,212	1,212
Source of Funds								
4509 - General Improvement Consol Constr Fd		404	404	404			1,212	1,212
Total Funds		404	404	404			1,212	1,212

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Rufus Cage Elementary 1417 TELEPHONE RD	Project No.	D-000228	
Project Description			
Make improvements to the old Rufus Cage elementary school building and property.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77002
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
The historic schoolhouse building is a protected landmark and must be maintained.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		500					500	500
Construction			1,000				1,000	1,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		500	1,000				1,500	1,500
Source of Funds								
4509 - General Improvement Consol Constr Fd		500	1,000				1,500	1,500
Total Funds		500	1,000				1,500	1,500

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Salary Recovery VARIOUS LOCATIONS	Project No.		D-000SAL	
Project Description				
Salary recovery for major, minor, and environmental projects.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	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:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery	1,422	655	655	655	655	655	3,275	4,697
Other								0
Total Allocation	1,422	655	655	655	655	655	3,275	4,697
Source of Funds								
4509 - General Improvement Consol Constr Fd	1,422	655	655	655			1,965	3,387
Future Bond Election					655	655	1,310	1,310
Total Funds	1,422	655	655	655	655	655	3,275	4,697

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Dangerous Buildings Demolition VARIOUS LOCATIONS	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	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	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:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction	3,000	1,350	1,000	2,000			4,350	7,350
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	3,000	1,350	1,000	2,000			4,350	7,350
Source of Funds								
1801 - Dangerous Building Consolidated Fund	3,000	1,350	1,000	2,000			4,350	7,350
Total Funds	3,000	1,350	1,000	2,000			4,350	7,350

2020-2024 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 into useable office space for the Juvenile Case staff. As well, rehabilitate public/private spaces that have deteriorated. Build out attorney/client consultation area, modernize elevators and provide security upgrades. Renovate other areas that require immediate attention.	City Council District			
	Location	H	Address Descr 2:	
	Served:	CITYWIDE	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). Rehabilitate existing public/private spaces that have deteriorated including the designated attorney/client consultation area and areas of the basement level lobby.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	115							115
Construction	1,310				1,030		1,030	2,340
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,425				1,030		1,030	2,455
Source of Funds								
4509 - General Improvement Consol Constr Fd	980				1,030		1,030	2,010
Total Funds	1,425				1,030		1,030	2,455

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: HPW- HPC Land Purchase/Garage TBD	Project No.		D-200001	
Project Description				
By purchasing land to build a new lot, Houston Permitting Center (HPC) will be able to sustain fleet, provide adequate employee parking and offer better service to customers by creating a more convenient parking solution. This will also eliminate the need to lease parking lots and spaces which accelerate in cost each year.	City Council District			
	Location	H	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	PW-191	Sub-Category:	
Project Justification				
The Houston Permitting Center will be losing the availability of Lot W used for employee parking when I-45 re-routing starts. Therefore land is needed to build a new parking garage that will support employees, fleet and customers.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land	533	8,712					8,712	9,245
Design		2,800					2,800	2,800
Construction				10,320	6,880		17,200	17,200
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	533	11,512		10,320	6,880		28,712	29,245
Source of Funds								
2301 - Building Inspection Fund	533	11,512		10,320	6,880		28,712	29,245
Total Funds	533	11,512		10,320	6,880		28,712	29,245

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: ARA - Parking Pay Station Replacement VARIOUS LOCATIONS	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	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	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:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	6,729	2,000					2,000	8,729
Salary Recovery								
Other								
Total Allocation	6,729	2,000					2,000	8,729
Source of Funds								
1850 - Reimbursement of Equipment/Projects Fund	6,729	2,000					2,000	8,729
Total Funds	6,729	2,000					2,000	8,729

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: BARC Sanitary Line Replacement 2700 EVELLA STREET, HOUSTON, TX		Project No.		D-650006	
Project Description					
Provide design for plumbing repair, perform tunneling, and replace existing sanitary lines.		City Council District			
		Location	B	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The existing underground plumbing system has corroded and is in need of replacement.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design					56		56	56
Construction					577		577	577
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					633		633	633
Source of Funds								
4509 - General Improvement Consol Constr Fd					633		633	633
Total Funds					633		633	633

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: BARC Warehouse Replacement 2700 EVELLA STREET	Project No.		D-650007	
Project Description				
Construction of a warehouse facility at the BARC complex to include a secured air conditioned space for veterinary pharmaceuticals.	City Council District			
	Location	B	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	77026
	Key Map:		Category:	
	Location Code:	HC-251	Sub-Category:	
Project Justification				
The warehouse building at the BARC complex was built in 1955 and has reached is useful life. The current structure has major foundation, roofing, plumbing, HVAC and electrical issues and is at a 96.1% FCI. Portions of the warehouse building are so dilapidated that those areas have been closed off from use.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction					101	1,663	1,765	1,765
Equipment Acquisition								
Salary Recovery								
Other					2	30	31	31
Total Allocation					103	1,693	1,796	1,796
Source of Funds								
4509 - General Improvement Consol Constr Fd					103		103	103
Future Bond Election						1,693	1,693	1,693
Total Funds					103	1,693	1,796	1,796

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: GG HARVEY Restoration Projects VARIOUS LOCATIONS	Project No.		D-HARVEY	
Project Description				
Municipal Courts restoration \$14.8M; Kendall Library and CC complete facility restoration \$3.923M; Repair/renovate City Hall basement restoring it to pre-Hurricane Harvey conditions \$4.093M. City Hall switchgear \$2.145M. City Hall Annex restoration of parking garage \$5.142M. Houston Emergency Center building restoration \$295K.	City Council District			
	Location	G,H,I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
Return all flooded facilities to pre-Harvey conditions with mitigation to avoid future flooding in facilities.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction	13,761	14,706	15,042				29,748	43,509
Equipment Acquisition		650					650	650
Salary Recovery								
Other		248	230				478	478
Total Allocation	13,761	15,604	15,272				30,876	44,637
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E	13,761	15,604	15,272				30,876	44,637
Total Funds	13,761	15,604	15,272				30,876	44,637



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