
GENERAL GOVERNMENT FACILITIES - 2014-2018 CAPITAL IMPROVEMENT PLAN

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2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Environmental Remediation		Project No.		D-000073	
Project Description					
Provide Environmental Consulting and Remediation Services		City Council District			
Location		V	Address Descr 2:		
Served:		V	Zip Codes:		
Key Map:			Category:		
Location Code: UA-00			Sub-Category:		
Project Justification					
Environmental Remediation - Compliance		Units:	0		
		Start Year:	2007		
RCC Total		\$		RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	820						820	
Construction	3,676	114	43	44	24	9	3,910	
Equipment Acquisition								
Salary Recovery							0	
Other							0	
Total Allocation	4,496	114	43	44	24	9	4,730	
Source of Funds								
4014 - PIB Petro Storage Tank Reimbursement	464							464
4509 - General Improvement Consol Constr Fd	4,032	114	43	44	24		225	4,257
Future Bond Election						9	9	9
Total Funds	4,496	114	43	44	24	9	234	4,730

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Job Order Contracts		Project No.		D-000108	
Project Description					
The JOC CIP fund allows for unforeseen (but operationally necessary) work to proceed in the current fiscal year.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The JOC CIP fund is used to perform work related to unforeseen conditions, errors and omissions on major CIP projects. It is also used to handle unplanned but necessary improvements related to General Government operations and unexpected needs related to the facility infrastructure.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction	6,240	356	356	356	356	356	1,781	8,021
Equipment Acquisition								
Salary Recovery		75	75	75	75	75	375	375
Other								
Total Allocation	6,240	431	431	431	431	431	2,156	8,396
Source of Funds								
4509 - General Improvement Consol Constr Fd	6,240	431	431	431	431		1,725	7,965
Future Bond Election						431	431	431
Total Funds	6,240	431	431	431	431	431	2,156	8,396

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: HTV & City Hall Renovation		Project No.		D-000113	
Project Description					
Locate HTV Terminal Room on the City Hall Mezzanine level and purchase additional technical equipment.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Building code exit requirements increased the square footage and HTV needs more funding for tech. equipment		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	485						485	
Construction	3,172	500				500	3,672	
Equipment Acquisition	445						445	
Salary Recovery								
Other		9				9	9	
Total Allocation	4,102	509				509	4,611	
Source of Funds								
4509 - General Improvement Consol Constr Fd	4,102	509				509	4,611	
Future Bond Election							0	
Total Funds	4,102	509				509	4,611	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Miller Outdoor Theatre Pedestrian W.&Imp 6000 HERMANN PARK DRIVE		Project No.		D-000125	
Project Description					
Replace roof system and components. Replace corroded metal panels and connections.		City Council District			
		Location	D	Address Descr 2:	
		Served:	W	Zip Codes:	77030
		Key Map:	533A	Category:	
		Location Code:	CE-190	Sub-Category:	
Project Justification					
The roof and associated canopy structure is aging and currently exhibiting excessive wear associated with leaks, deteriorated appearance, and above average maintenance. The structure has been subjected, over several years, to water penetration, wind uplift and thermal stress.		Units:	0		
		Start Year:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	200						200	
Construction	5,694	2,645				2,645	8,339	
Equipment Acquisition	49						49	
Salary Recovery		110				110	110	
Other								
Total Allocation	5,943	2,755				2,755	8,698	
Source of Funds								
4509 - General Improvement Consol Constr Fd	5,943	2,755				2,755	8,698	
Total Funds	5,943	2,755				2,755	8,698	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex - flood mitigation 900 BAGBY		Project No.		D-000165	
Project Description					
This project will provide for some design work and installation of improvements to the flood protection area.		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 flood protection barrier and surrounding area are in need of improvements.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		15				15	15	
Construction		135				135	135	
Equipment Acquisition								
Salary Recovery		23				23	23	
Other								
Total Allocation		173				173	173	
Source of Funds								
4509 - General Improvement Consol Constr Fd		173				173	173	
Total Funds		173				173	173	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex - Garage Waterproofing 900 BAGBY		Project No.		D-000166	
Project Description					
This project will provide for the design to address the issues with the lack of waterproofing under the planters on the public level of the parking garage.		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 lack of waterproofing under the planters on the public level of the parking garage allows moisture to infiltrate the structure, which causes erosion.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design				52		52	52	
Construction								
Equipment Acquisition								
Salary Recovery				8		8	8	
Other								
Total Allocation				60		60	60	
Source of Funds								
4509 - General Improvement Consol Constr Fd				60		60	60	
Total Funds				60		60	60	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex - Garage Drains 900 BAGBY		Project No.		D-000167	
Project Description					
Installing a trough type drain between the existing storm drains on the P2 level of the parking garage and the elevator bays will trap the storm water that overflows during a heavy rain event.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
When a rain event causes the storm water line to exceed its capacity it will overflow and flood the elevator bay.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		5				5	5	
Construction		20				20	20	
Equipment Acquisition								
Salary Recovery		4				4	4	
Other								
Total Allocation		29				29	29	
Source of Funds								
4509 - General Improvement Consol Constr Fd		29				29	29	
Total Funds		29				29	29	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex - Drinking Fountains 900 BAGBY		Project No.		D-000168	
Project Description					
Provide a design to renovate the area to meet accessibility requirements and replace the fountains. 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 Annex do not meet the State's accessibility requirements and have outlived their useful life.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design				5			5	5
Construction				55			55	55
Equipment Acquisition								
Salary Recovery				9			9	9
Other								
Total Allocation				69			69	69
Source of Funds								
4509 - General Improvement Consol Constr Fd				69			69	69
Total Funds				69			69	69

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex - Soffit & Wall Coating 900 BAGBY		Project No.		D-000169	
Project Description					
Application of a waterproofing coating that will also allow for easier cleaning of the exterior of the building.		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 soffit and the surrounding planter walls are in need of long term protection.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		10				10	10	
Construction		140				140	140	
Equipment Acquisition								
Salary Recovery		23				23	23	
Other								
Total Allocation		173				173	173	
Source of Funds								
4509 - General Improvement Consol Constr Fd		173				173	173	
Total Funds		173				173	173	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex - Water Sensors		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:	
		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						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction			150			150	150	
Equipment Acquisition								
Salary Recovery			23			23	23	
Other								
Total Allocation			173			173	173	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			173			173	173	
Total Funds			173			173	173	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Accessibility Items 901 BAGBY		Project No.		D-000171	
Project Description					
Items that need to be addressed to meet State accessibility requirements.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
A preliminary Texas Department of Licensing and Regulation (TDLR) inspection was performed in anticipation of the completion of the HTV project in City Hall. The result of the inspection identified State accessibility issues that will need to be corrected prior to final acceptance of the HTV project.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		15				15	15	
Construction		45				45	45	
Equipment Acquisition								
Salary Recovery		9				9	9	
Other								
Total Allocation		69				69	69	
Source of Funds								
4509 - General Improvement Consol Constr Fd		69				69	69	
Total Funds		69				69	69	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Facade and Plaza 901 BAGBY	Project No.	D-000172	
Project Description			
This project is to proceed with creating design documents and to remove/replace the stone. West Plaza - Proceed with creating design documents and remove/replace the section of concrete slab.	City Council District		
	Location	I	Address Descr 2:
	Served:	W	Zip Codes: 77002
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
There are two issues occurring on the west side of City Hall that are safety concern. The weight of the failed structural stone unit has caused a large crack to form above a large window. The weight of the structure above the failed stone is being transferred to the window and below.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		25				25	25	
Construction		160				160	160	
Equipment Acquisition								
Salary Recovery		28				28	28	
Other								
Total Allocation		213				213	213	
Source of Funds								
4509 - General Improvement Consol Constr Fd		213				213	213	
Total Funds		213				213	213	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Install Water Sensors		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:	
		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						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction			150			150	150	
Equipment Acquisition								
Salary Recovery			23			23	23	
Other								
Total Allocation			173			173	173	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			173			173	173	
Total Funds			173			173	173	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Drinking Fountains 901 BAGBY	Project No.	D-000174	
Project Description			
Provide a design to renovate the area to meet accessibility requirements and replace the fountains. 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 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.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design				25			25	25
Construction				225			225	225
Equipment Acquisition								
Salary Recovery				38			38	38
Other								
Total Allocation				288			288	288
Source of Funds								
4509 - General Improvement Consol Constr Fd				288			288	288
Total Funds				288			288	288

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Minor Projects and Renovations		Project No.		D-000175		
Project Description						
For unanticipated minor projects, renovations and project costs that are needed during the year.		City Council District				
		Location	V	Address Descr 2:		
		Served:	V	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
For the continue operations of city services and facilities.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		285	106	110	60	22	583	583
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		285	106	110	60	22	583	583
Source of Funds								
4509 - General Improvement Consol Constr Fd		285	106	110	60		561	561
Future Bond Election						22	22	22
Total Funds		285	106	110	60	22	583	583

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Facility Conditions Assessment Items		Project No.		D-000176	
Project Description					
Make remedial repairs as identified in the FCA, priorities 1 and 2.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Facility conditions have deteriorated and need immediate remedial work		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		1,349	1,349	1,349			4,046	4,046
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,349	1,349	1,349			4,046	4,046
Source of Funds								
4509 - General Improvement Consol Constr Fd		1,349	1,349	1,349			4,046	4,046
Total Funds		1,349	1,349	1,349			4,046	4,046

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: University of Houston Downtown (UHD) Lot 900 GIRARD		Project No.		D-000177	
Project Description					
Upgrade the lots with new pavement, striping, fencing, lighting and new meter technology. (Parking revenue will repay debt service/project costs)		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77001
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
These parking lots are unsafe for students. There are large pot holes; the asphalt lacks striping and the lighting is insufficient. The meter technology in two of the lots is outdated and unreliable.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		581				581	581	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		581				581	581	
Source of Funds								
1850 - Reimbursement of Equipment/Projects Fund		581				581	581	
Total Funds		581				581	581	

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: ARA Property Disposal Warehouse 2511 BROAD		Project No.		D-000178	
Project Description					
Re-roofing and replacement of the HVAC units at the Broad St. Warehouse		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77087
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The current roof and HVAC equipment has surpassed the life expectancy. During heavy rains water penetrates the roof areas causing safety issues with wet and slippery floors. the HVAC systems are continuously breaking down.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design					15		15	15
Construction					480		480	480
Equipment Acquisition					250		250	250
Salary Recovery					25		25	25
Other								
Total Allocation					770		770	770
Source of Funds								
4509 - General Improvement Consol Constr Fd					770		770	770
Total Funds					770		770	770

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: JURY COURTROOM EXPANSION 1400 LUBBOCK		Project No.		D-000179	
Project Description					
Maximize space by building new jury assembly room and re-purposing the current jury assembly as courtroom.		City Council District			
		Location	H	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Crowded jury trial dockets, multiple resets of cases, long wait between arraignment and jury trial.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		43					43	43
Construction		157					157	157
Equipment Acquisition		29					29	29
Salary Recovery		25					25	25
Other								
Total Allocation		254					254	254
Source of Funds								
4509 - General Improvement Consol Constr Fd		254					254	254
Total Funds		254					254	254

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Alief MSC, Community Center and Library		Project No.		D-000180	
Project Description					
Build a Health Multi-Service Center and Library facility and renovate/replace the existing park community center.		City Council District			
		Location	F	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Existing community center needs to be renovated and locate city facilities in a central location.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		100			146		246	246
Construction						1,824	1,824	1,824
Equipment Acquisition								
Salary Recovery				8			8	8
Other								
Total Allocation		100		8	146	1,824	2,078	2,078
Source of Funds								
4502 - Parks Consolidated Construction Fund		33		3	49	608	693	693
4507 - Public Library Consolidated Constr Fund		33		3	49	608	693	693
4508 - Public Health Consolidated Constr Fund		33		3	49	608	693	693
Total Funds		100		8	146	1,824	2,078	2,078

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Salary Recovery		Project No.		D-000SAL	
Project Description					
Employee salary project management costs		City Council District			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		1,000	100				1,100	
Other							0	
Total Allocation		1,000	100				1,100	
Source of Funds								
4509 - General Improvement Consol Constr Fd		1,000	100				1,100	
Future Bond Election							0	
Total Funds		1,000	100				1,100	