

GENERAL GOVERNMENT FACILITIES 20 15-2019 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
D-000180	Alief MSC, Community Center and Library	9
D-000174	City Hall - Drinking Fountains	7
D-000173	City Hall - Install Water Sensors	6
D-000181	City Hall - Structure Repairs	10
D-000168	City Hall Annex - Drinking Fountains	4
D-000166	City Hall Annex - Garage Waterproofing	3
D-000170	City Hall Annex - Water Sensors	5
D-000197	City Hall Annex- Escalator Replacement	23
D-000200	City Hall Annex- Garage Exhaust Fans	25
D-160003	City Hall Annex- MCD Data Center	28
D-000201	City Hall Annex- Public Level Waterproof	26
D-000198	City Hall Annex- Restroom Renovations	24
D-000196	City Hall Annex- Roof Coating	22
D-000194	City Hall- Compressor Installation	21
D-000192	City Hall- Install Shower Facilities	19
D-000183	City Hall- N Storm Sanitary Lines Repair	12
D-000182	City Hall- Overall Structural Assessment	11
D-000190	City Hall- Replace Air Handling Units	17
D-000193	City Hall- Replace TV Lights and Ceiling	20
D-000187	City Hall- Replacement of Boilers	14
D-000184	City Hall- Replacement of Roof	13
D-000191	City Hall- Restore Elevator Cabs	18
D-000189	City Hall-Electrical Switchgear Syst	16
D-000188	City Hall-Faucet and Valves Installation	15
D-110001	DON-Dangerous Buildings Demolition	27
D-000073	Environmental Remediation	2
D-000175	Minor Projects and Renovations	8



2015-2019 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	H	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:	2007		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2015-2019					2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design	650						650	
Construction	3,583	43	44	24	9	120	3,703	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation	4,233	43	44	24	9	120	4,353	
Source of Funds								
4509 - General Improvement Consol Constr Fd	3,769	43	44	24		111	3,880	
Future Bond Election					9	9	9	
Total Funds	4,233	43	44	24	9	120	4,353	

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex - Garage Waterproofing 900 BAGBY STREET	Project No.	D-000166	
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. The funds for the construction phase is included in PBJ for the City Hall Annex Improvements in FY16.	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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design			52				52	
Construction								
Equipment Acquisition								
Salary Recovery			8				8	
Other								
Total Allocation			60				60	
Source of Funds								
4509 - General Improvement Consol Constr Fd			60				60	
Total Funds			60				60	

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex - Drinking Fountains 900 BAGBY STREET		Project No.		D-000168	
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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design			5			5	5	
Construction			55			55	55	
Equipment Acquisition								
Salary Recovery			9			9	9	
Other								
Total Allocation			69			69	69	
Source of Funds								
4509 - General Improvement Consol Constr Fd			69			69	69	
Total Funds			69			69	69	

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex - Water Sensors 900 BAGBY STREET		Project No.		D-000170	
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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction		150				150	150	
Equipment Acquisition								
Salary Recovery		23				23	23	
Other								
Total Allocation		173				173	173	
Source of Funds								
4509 - General Improvement Consol Constr Fd		173				173	173	
Total Funds		173				173	173	

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Install Water Sensors 901 BAGBY STREET		Project No.		D-000173	
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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction		150				150	150	
Equipment Acquisition								
Salary Recovery		23				23	23	
Other								
Total Allocation		173				173	173	
Source of Funds								
4509 - General Improvement Consol Constr Fd		173				173	173	
Total Funds		173				173	173	

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Drinking Fountains 901 BAGBY STREET	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:	
Project Justification	Location Code:	UA-00	Sub-Category:	
	The drinking fountains in City Hall do not meet the State's accessibility requirements and have outlived their useful life. The repair to the existing fountains is difficult because the parts are no longer available.	Units:	0	
		Start Year:		
		RCC Total	\$	RCA Total \$

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

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

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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

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

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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

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

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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

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

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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

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

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall- Replacement of Roof 900 BAGBY STREET	Project No.	D-000184	
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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								0
Construction				650			650	650
Equipment Acquisition								
Salary Recovery				55			55	55
Other								
Total Allocation				705			705	705
Source of Funds								
4509 - General Improvement Consol Constr Fd				705			705	705
Total Funds				705			705	705

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall- Replacement of Boilers 901 BAGBY STREET		Project No.		D-000187	
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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction				300			300	300
Equipment Acquisition								
Salary Recovery				46			46	46
Other								
Total Allocation				346			346	346
Source of Funds								
4509 - General Improvement Consol Constr Fd				346			346	346
Total Funds				346			346	346

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall-Faucet and Valves Installation 901 BAGBY STREET		Project No.		D-000188	
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 a 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, poor aeration and to ensure faucets are ADA compliant. They are to be renovated / upgraded to improve the quality of life of City Hall Annex tenants while promoting health, safety, and welfare.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

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

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall-Electrical Switchgear Syst 901 BAGBY STREET		Project No.		D-000189	
Project Description					
The entire electrical service and distribution system should be replaced 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 FY 13 identified this item that needs immediate attention. Item is identified as Priority 1 and defined as currently critical.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

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

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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

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

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall- Restore Elevator Cabs 901 BAGBY STREET		Project No.		D-000191	
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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction				400		400	400	
Equipment Acquisition								
Salary Recovery				55		55	55	
Other								
Total Allocation				455		455	455	
Source of Funds								
4509 - General Improvement Consol Constr Fd				455		455	455	
Total Funds				455		455	455	

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall- Install Shower Facilities 901 BAGBY STREET		Project No.		D-000192	
Project Description					
Renovate and create new shower and toilet facilities to top working order for employee use.		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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction				220		220	220	
Equipment Acquisition								
Salary Recovery				34		34	34	
Other								
Total Allocation				254		254	254	
Source of Funds								
4509 - General Improvement Consol Constr Fd				254		254	254	
Total Funds				254		254	254	

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall- Replace TV Lights and Ceiling 901 BAGBY		Project No.		D-000193	
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 to reduce heat loads due to incandescent lighting. GSD plans to replace ceiling tiles in council chambers because existing tiles are deteriorating due to age.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

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

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall- Compressor Installation 901 BAGBY		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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction					32		32	32
Equipment Acquisition								
Salary Recovery					6		6	6
Other								
Total Allocation					38		38	38
Source of Funds								
4509 - General Improvement Consol Constr Fd								0
Future Bond Election					38		38	38
Total Funds					38		38	38

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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

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

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex- Escalator Replacement 900 BAGBY STREET		Project No.		D-000197	
Project Description					
Remove and Replace old escalator with a new, safe, code compliant, and fully operable one.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Due to the escalator surpassing its intended useful life, and the difficulty and expense of acquiring replacement parts, it is recommended that the escalator be replaced with a new, safe, and code compliant model.		Units:		0	
		Start Year:			
		RCC Total	\$		RCA Total

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

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex- Restroom Renovations 901 BAGBY		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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction				600			600	600
Equipment Acquisition								
Salary Recovery				55			55	55
Other								
Total Allocation				655			655	655
Source of Funds								
4509 - General Improvement Consol Constr Fd				655			655	655
Total Funds				655			655	655

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex- Garage Exhaust Fans 901 BAGBY		Project No.		D-000200	
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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction				110			110	110
Equipment Acquisition								
Salary Recovery				13			13	13
Other								
Total Allocation				123			123	123
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				123			123	123
Total Funds				123			123	123

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex- Public Level Waterproof 901 BAGBY		Project No.		D-000201	
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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction				700		700	700	
Equipment Acquisition								
Salary Recovery				55		55	55	
Other								
Total Allocation				755		755	755	
Source of Funds								
4509 - General Improvement Consol Constr Fd				755		755	755	
Total Funds				755		755	755	

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: DON-Dangerous Buildings Demolition VARIOUS		Project No.		D-110001	
Project Description					
Funding is requested in order to meet the necessary preparations for Demolition Day in May of every year and as needed throughout the year.		City Council District			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
They are at risk of collapsing and injuring someone, a health hazard harboring infestations, and often used to conduct criminal activity.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

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

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex- MCD Data Center 1400 LUBBOCK		Project No.		D-160003	
Project Description					
In order to repurpose and maximize the vacated server space into useable office space for the staff, adjustments are needed to flooring, cooling, ceiling and connectivity (electrical and voice and data lines).		City Council District			
		Location	H	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
HPD allowed MCD to utilize space on the second floor at 61 Reisner for the Juvenile Case Manager (JCM) staff as a temporary solution to the space limitations at 1400 Lubbock. HPD is now in need of that space. Additionally, MCD would like to centralize staff at 1400 Lubbock.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

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