
GENERAL GOVERNMENT FACILITIES 2017-2021 CAPITAL IMPROVEMENT PLAN

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2017-2021 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 for all City facilities.	City Council District			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
TDSHS and TCEQ Regulations for Environmental Compliance. Assessment has found Asbestos, Lead, Indoor Air, Contaminated Soil and Groundwater, Underground Storage Tanks Removal and Replacement, Demolition.	Units:	0		
	Start Year:	2016		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design	519							519
Construction	3,669	100	50	50	50	50	300	3,969
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	4,187	100	50	50	50	50	300	4,487
Source of Funds								
4509 - General Improvement Consol Constr Fd	3,723	100	50				150	3,873
Future Bond Election				50	50	50	150	150
Total Funds	4,187	100	50	50	50	50	300	4,487

2017-2021 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:	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 repair. The current waterproofing system is non-functional, in decay, and requires repairs/replacement to meet functional, and safety standards.	Units:	0	
	Start Year:	2016	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design	52							52
Construction				700			700	700
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	52			700			700	752
Source of Funds								
Future Bond Election				700			700	700
Total Funds	52			700			700	752

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex - Drinking Fountains 900 BAGBY ST.	Project No.	D-000168	
Project Description			
Replacement of 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. 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						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design		5					5	5
Construction		55					55	55
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		60					60	60
Source of Funds								
4509 - General Improvement Consol Constr Fd		60					60	60
Total Funds		60					60	60

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex - Sensors Infiltration 900 BAGBY ST.	Project No.		D-000170	
Project Description				
An early detection system of water infiltration by installing water sensors throughout areas of the City Hall Annex building to alert building operations and mitigate major damage.	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						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design								
Construction				150			150	150
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation				150			150	150
Source of Funds								
Future Bond Election				150			150	150
Total Funds				150			150	150

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall - Sensors for Infiltration 901 BAGBY ST.	Project No.		D-000173	
Project Description				
An early detection system of water infiltration by installing water sensors throughout areas of the City Hall building to alert building operations and mitigate major damage.	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						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design								
Construction				150			150	150
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation				150			150	150
Source of Funds								
Future Bond Election				150			150	150
Total Funds				150			150	150

2017-2021 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:	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						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design				25			25	25
Construction				225			225	225
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation				250			250	250
Source of Funds								
Future Bond Election				250			250	250
Total Funds				250			250	250

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Alief MSC, Community Center and Library 11903 BELLAIRE BLVD.	Project No.		D-000180	
Project Description				
Alief Neighborhood Center will replace Alief Community Center, Alief Neighborhood Library, and the Alief Women, Infants, and Children (WIC) Center to improve cost-effectiveness. It will eliminate the need for extensive repairs at existing facilities and eliminate leased space.	City Council District			
	Location	F	Address Descr 2:	
	Served:	F	Zip Codes:	77072
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Alief Community Center is in poor condition and the Alief Neighborhood Library needs renovations, based on the Facilities Condition Assessment. The neighborhood library was last renovated in 1995. The Alief WIC center is in leased space and is undersized to meet area needs for this service.	Units:	0		
	Start Year:	2016		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design	100	5,278					5,278	5,378
Construction			50,742				50,742	50,742
Equipment Acquisition								
Salary Recovery								0
Other		92	888				980	980
Total Allocation	100	5,370	51,630				57,000	57,100
Source of Funds								
4502 - Parks Consolidated Construction Fund	34	1,790					1,790	1,824
4507 - Public Library Consolidated Constr Fund	33	1,790					1,790	1,823
4508 - Public Health Consolidated Constr Fund	33	1,790					1,790	1,823
Future Bond Election			51,630				51,630	51,630
Total Funds	100	5,370	51,630				57,000	57,100

2017-2021 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:	W	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:	2016		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design	100	50	50	50			150	250
Construction	400	300	250	300			850	1,250
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	500	350	300	350			1,000	1,500
Source of Funds								
4509 - General Improvement Consol Constr Fd	500	350	300				650	1,150
Future Bond Election				350			350	350
Total Funds	500	350	300	350			1,000	1,500

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Replacement of Roof 901 BAGBY ST.	Project No.	D-000184	
Project Description			
Remove expired roofing systems and install new roofing system and ancillary components.	City Council District		
	Location	I	Address Descr 2:
	Served:	W	Zip Codes: 77002
	Key Map:		Category:
	Location Code: PW-001		Sub-Category:
Project Justification			
The life expectancy for the roofing envelope is at term. Upgrading the roofing system will provide for a new warranty (+/- 20 years) and minimal maintenance costs.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design		81					81	81
Construction		842					842	842
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation		923					923	923
Source of Funds								
4509 - General Improvement Consol Constr Fd		923					923	923
Total Funds		923					923	923

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall - Replacement of Boilers 901 BAGBY ST.	Project No.	D-000187	
Project Description			
Renovate all boiler building systems at City Hall.			
	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 at City Hall are well beyond their serviceable life and need to be replaced.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design			25				25	25
Construction			275				275	275
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation			300				300	300
Source of Funds								
4509 - General Improvement Consol Constr Fd			300				300	300
Total Funds			300				300	300

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall-Faucet and Valves Installation 901 BAGBY ST.		Project No.		D-000188	
Project Description					
Improve faucets and flush valves at City Hall that are currently not meeting the functional and safety standards as well as plumbing code requirements.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	PW-001	Sub-Category:	
Project Justification					
New faucets are necessary throughout City Hall to stop leaks, pressure problems, mixed hardware and to ensure faucets are ADA compliant. They are to be renovated/upgraded to improve the quality of life of City Hall tenants while promoting health, safety, and welfare.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design								
Construction			60				60	60
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation			60				60	60
Source of Funds								
4509 - General Improvement Consol Constr Fd			60				60	60
Total Funds			60				60	60

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall - Replace Air Handling Units 901 BAGBY ST.	Project No.	D-000190	
Project Description			
Replace 10 air handling units, and renovate / replace HVAC system components to make sure the system operates efficiently. Replacement of these units will increase efficiency, save energy, greatly reduce maintenance & operational costs, and improve quality of life.	City Council District		
	Location	I	Address Descr 2:
	Served:	W	Zip Codes: 77002
	Key Map:		Category:
	Location Code: PW-001		Sub-Category:
Project Justification			
All of the air handling units in City Hall are 68 years old, and have outlasted their useful life. Joints and seams are failing, metal is fatigued and rusted. Overall systems have lost their seals causing air flow to lose pressure. System no longer delivers air quantities necessary to operate efficiently. Maintenance costs are increasing.	Units:	0	
	Start Year:	2016	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								0
Acquisition-Land								
Design								
Construction	200			300			300	500
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	200			300			300	500
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	200							200
Future Bond Election				300			300	300
Total Funds	200			300			300	500

2017-2021 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:	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						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design				40			40	40
Construction				400			400	400
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation				440			440	440
Source of Funds								
Future Bond Election				440			440	440
Total Funds				440			440	440

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall - Install Shower Facilities 901 BAGBY ST.	Project No.		D-000192	
Project Description				
Renovate and create new shower and toilet facilities at City Hall with ADA accessibility.	City Council District			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	PW-001	Sub-Category:	
Project Justification				
Re-vitalize aged toilet facilities in the basement of City Hall. Provide men's and women's shower and toilet facilities. The facility would also be handicap accessible in accordance with TDLR requirements.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design		30					30	30
Construction		230					230	230
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation		260					260	260
Source of Funds								
4509 - General Improvement Consol Constr Fd		260					260	260
Total Funds		260					260	260

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall- Replace TV Lights and Ceiling 901 BAGBY ST.	Project No.		D-000193	
Project Description				
Replace existing lighting with energy efficient fixtures to reduce operational cost, upgrade to code, and increase quality of life.	City Council District			
	Location	I	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	PW-001	Sub-Category:	
Project Justification				
Remove existing lighting and install energy efficient fixtures to improve light levels for televised events and to reduce heat loads due to incandescent lighting. GSD plans to replace ceiling tiles in council chambers because existing tiles are deteriorating due to age.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design								
Construction				250			250	250
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation				250			250	250
Source of Funds								
Future Bond Election				250			250	250
Total Funds				250			250	250

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Compressor Installation 901 BAGBY ST.	Project No.	D-000194	
Project Description			
Replace existing building automation air compressor, and install an additional compressor as backup / redundancy to make sure the air system is fully operational and working.	City Council District		
	Location	I	Address Descr 2:
	Served:	W	Zip Codes: 77002
	Key Map:		Category:
	Location Code: PW-001		Sub-Category:
Project Justification			
The existing building automated air compressor system has reached its useful life and needs to be replaced.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design								
Construction			45				45	45
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation			45				45	45
Source of Funds								
4509 - General Improvement Consol Constr Fd			45				45	45
Total Funds			45				45	45

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex - Roof Coating 900 BAGBY ST.	Project No.	D-000196	
Project Description			
Repair damaged areas of the existing roof and apply waterproof coating over entire roof.	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; 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						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design			40				40	40
Construction			380				380	380
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation			420				420	420
Source of Funds								
4509 - General Improvement Consol Constr Fd			420				420	420
Total Funds			420				420	420

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex - Restroom Renovations 900 BAGBY ST.	Project No.	D-000198	
Project Description			
Upgrade and renovate existing restrooms on floors 2, 3, and 4 to comply with the latest ADA standards.	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 restrooms to meet ADA standards. Improve the quality of life of tenants by addressing health, safety, welfare, and accessibility concerns in the restrooms to meet required functional and accessibility standards.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design		60					60	60
Construction		650					650	650
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation		710					710	710
Source of Funds								
4509 - General Improvement Consol Constr Fd		710					710	710
Total Funds		710					710	710

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex - Garage Exhaust Fans 900 BAGBY ST.	Project No.		D-000200	
Project Description				
Replace 3-10 horsepower garage 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				
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						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design		110					110	110
Construction								0
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation		110					110	110
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		110					110	110
Total Funds		110					110	110

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall - Exterior Assessment 901 BAGBY STREET	Project No.	D-000206	
Project Description			
The project will be an assessment of the exterior cleaning and waterproofing needs of City Hall. Focus will include the renovation and replacement of brick or cast stone features to their original state of construction while waterproofing the envelope.	City Council District		
	Location	I	Address Descr 2:
	Served:	W	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
The major building components are in need of repair or replacement, however a detailed assessment is needed.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design								
Construction			100				100	100
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			100				100	100
Source of Funds								
4509 - General Improvement Consol Constr Fd			100				100	100
Total Funds			100				100	100

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Wide - Code Compliance VARIOUS	Project No.	D-000210	
Project Description			
Equipment replacement to bring City facilities up to code requirements.	City Council District		
	Location	V	Address Descr 2:
	Served:	W	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Certificate of Occupancy and Fire Marshall inspections has resulted in upgrades needed to meet building code requirements.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design								
Construction					536		536	536
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					536		536	536
Source of Funds								
Future Bond Election					536		536	536
Total Funds					536		536	536

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Wide Key Program	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	V	Address Descr 2:	
	Served:	W	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						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition					111		111	111
Salary Recovery								
Other								
Total Allocation					111		111	111
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					111		111	111
Total Funds					111		111	111

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Sidewalk Paver Replacement 901 BAGBY ST.		Project No.		D-000212	
Project Description					
The replacement of the paver system throughout the perimeter of City Hall would make the area aesthetically pleasing as well as a safer area for pedestrians and event attendees.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Currently the perimeter sidewalk at and around City Hall has become a safety hazard with tree roots and erosion of the subsurface which have caused paver movement. This movement is not only an aesthetic issue but also a safety issue since it is a highly traveled area and a major location for city events (e.g.: Farmers Market, & festivals).		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design					43		43	43
Construction					782		782	782
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					825		825	825
Source of Funds								
Future Bond Election					825		825	825
Total Funds					825		825	825

2017-2021 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 & related system components, and bring up to code (plumbing & ADA).	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 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						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design						55	55	55
Construction						700	700	700
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						755	755	755
Source of Funds								
Future Bond Election						755	755	755
Total Funds						755	755	755

2017-2021 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:	W	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						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design						100	100	100
Construction						855	855	855
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						955	955	955
Source of Funds								
Future Bond Election						955	955	955
Total Funds						955	955	955

2017-2021 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:	W	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						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design					100		100	100
Construction						855	855	855
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					100	855	955	955
Source of Funds								
Future Bond Election					100	855	955	955
Total Funds					100	855	955	955

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Wide Access Control System Upgrade VARIOUS		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	V	Address Descr 2:		
	Served:	W	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						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition						1,721	1,721	1,721
Salary Recovery								
Other								
Total Allocation						1,721	1,721	1,721
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund						1,721	1,721	1,721
Total Funds						1,721	1,721	1,721

2017-2021 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:	W	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						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design						107	107	107
Construction						1,023	1,023	1,023
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						1,130	1,130	1,130
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund						1,130	1,130	1,130
Total Funds						1,130	1,130	1,130

2017-2021 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:	W	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						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design						55	55	55
Construction						1,100	1,100	1,100
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						1,155	1,155	1,155
Source of Funds								
Future Bond Election						1,155	1,155	1,155
Total Funds						1,155	1,155	1,155

2017-2021 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:	W	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						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design						116	116	116
Construction						1,336	1,336	1,336
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						1,452	1,452	1,452
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund						1,452	1,452	1,452
Total Funds						1,452	1,452	1,452

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Wide Intrusion System Upgrade VARIOUS	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	V	Address Descr 2:
	Served:	W	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						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition						421	421	421
Salary Recovery								
Other								
Total Allocation						421	421	421
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund						421	421	421
Total Funds						421	421	421

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Salary Recovery	Project No.		D-000SAL	
Project Description				
Salary recovery for Major, Minor, and Enviromental projects.	City Council District			
	Location	V	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
General Services Department will peform work for client departments' facilities.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		1,257	583	439	565	691	3,534	3,534
Other								0
Total Allocation		1,257	583	439	565	691	3,534	3,534
Source of Funds								
4509 - General Improvement Consol Constr Fd		1,257	583				1,840	1,840
Future Bond Election				439	565	691	1,695	1,695
Total Funds		1,257	583	439	565	691	3,534	3,534

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Dangerous Buildings Demolition VARIOUS	Project No.		D-110001	
Project Description				
Funding will be used for the Department of Neighborhoods to manage the demolition of buildings that pose a safety hazard to neighborhood residents and public safety officials.	City Council District			
	Location	W	Address Descr 2:	
	Served:	W	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
These dangerous buildings are at risk of collapsing and injuring someone, are a health hazard harboring infestations, and are often used to conduct criminal activity.	Units:	0		
	Start Year:	2016		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design								
Construction	3,000		2,000				2,000	5,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	3,000		2,000				2,000	5,000
Source of Funds								
1801 - Dangerous Bldg Consolidated Fundd	3,000		2,000				2,000	5,000
Total Funds	3,000		2,000				2,000	5,000

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: HEC - Roof Replacement 5320 SHEPHERD DR.		Project No.		D-150001	
Project Description					
Replacement of the modified bitumen roof system. Total roof area is approximately 64,000 SF.		City Council District			
		Location	H	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	FA-200	Sub-Category:	
Project Justification					
The roof system has deteriorated since the installation in 2002. The roof system has undergone degradation in the cap sheet and fastened components. The cap sheet has peeled away from the base sheet in many locations and the adhesion between layers continues to be compromised. The insulation underneath the roof system is also impacted.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design						139	139	139
Construction						969	969	969
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						1,108	1,108	1,108
Source of Funds								
Future Bond Election						1,108	1,108	1,108
Total Funds						1,108	1,108	1,108

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Renovation of MCD space 1400 LUBBOCK	Project No.	D-160003	
Project Description			
Repurpose the vacated HITS server space at the Municipal Courts Department into useable office space. The renovated space will house the Juvenile Case Manager staff.	City Council District		
	Location	I	Address Descr 2:
	Served:	W	Zip Codes: 77002
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
In order to repurpose the vacated server space into useable office space adjustments are needed to flooring, cooling, ceiling and connectivity (electrical/voice and data lines).	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design				51			51	51
Construction				206			206	206
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation				257			257	257
Source of Funds								
Future Bond Election				257			257	257
Total Funds				257			257	257

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: BARC Kennel Renovations 2700 EVELLA ST.	Project No.	D-650001	
Project Description			
Provide a new kennel system that will allow for easier maintenance procedures and allow for better sanitary conditions of the pets.	City Council District		
	Location	B	Address Descr 2:
	Served:	W	Zip Codes: 77026
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Current kennel system is in deteriorating conditions. Provide a new kennel system that will allow for easier maintenance procedures and allow for better sanitary conditions of the pets.	Units:	0	
	Start Year:	2016	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design								
Construction	3,225	60					60	3,286
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	3,225	60					60	3,286
Source of Funds								
4509 - General Improvement Consol Constr Fd	3,225	60					60	3,286
Total Funds	3,225	60					60	3,286

2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: ARA - Parking Pay Station Replacement VARIOUS	Project No.		D-650005	
Project Description				
At least 1,000 pay stations are due for technology upgrades or will be due over the course of the next five years (until 2020). The existing technology contains components that will soon be obsolete and non-supported. Risks include the inability to manage the public parking supply in high demand areas, negatively impacting adjacent businesses.	City Council District			
	Location	V	Address Descr 2:	
	Served:	W	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Failure to replace will result in increased maintenance costs, increased customer complaints and the inability to properly manage the parking supply. As meters fail and the public is unable to pay to park, meter revenues may be impacted and citations for parking violations of meter-related ordinances may not be enforceable.	Units:	0		
	Start Year:	2016		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	1,998	2,000	2,000	2,000	2,000		8,000	9,998
Salary Recovery								
Other								
Total Allocation	1,998	2,000	2,000	2,000	2,000		8,000	9,998
Source of Funds								
1850 - Reimbursement of Equipment/Projects Fund	1,998	2,000	2,000	2,000	2,000		8,000	9,998
Total Funds	1,998	2,000	2,000	2,000	2,000		8,000	9,998



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