
GENERAL GOVERNMENT FACILITIES 2018-2022 CAPITAL IMPROVEMENT PLAN

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2018-2022 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	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Projects to comply with 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						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design	519							519
Construction	3,669	50	50	50	50	50	250	3,919
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	4,187	50	50	50	50	50	250	4,437
Source of Funds								
4509 - General Improvement Consol Constr Fd	3,723	50	50				100	3,823
Future Bond Election				50	50	50	150	150
Total Funds	4,187	50	50	50	50	50	250	4,437

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex - Garage Waterproofing 900 BAGBY ST.	Project No.	D-000166	
Project Description			
Replace / renovate / upgrade waterproofing system under the planters to prevent water intrusion problems which may cause significant problems to the parking garage infrastructure.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77002
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
The existing City Hall Annex parking garage is experiencing water intrusion problems under existing planters located on the ground level, and is in need of repair. The current waterproofing system is non-functional, in decay, and requires repairs/replacement to meet functional, and safety standards.	Units:	0	
	Start Year:	2016	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
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	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex - Garage Storm Drainage 900 BAGBY ST		Project No.		D-000167	
Project Description					
Assess the existing storm water drainage system for the City Hall Annex building to determine its adequacy. Develop a detailed report with recommendations and cost estimates.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
City Hall Annex P2 garage level is flooding during intense rain events.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction	25	30				30	55	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	25	30				30	55	
Source of Funds								
4509 - General Improvement Consol Constr Fd	25	30				30	55	
Total Funds	25	30				30	55	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Drinking Fountains 901 BAGBY ST.		Project No.		D-000174	
Project Description					
Replacement of drinking fountains.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The drinking fountains in City Hall do not meet the State's accessibility requirements and have outlived their useful life. The repair to the existing fountains is difficult because the parts are no longer available.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design			137				137	
Construction			156				156	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			292				292	
Source of Funds								
4509 - General Improvement Consol Constr Fd			292				292	
Total Funds			292				292	

2018-2022 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						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design	100	5,370				5,370	5,470	
Construction			50,742			50,742	50,742	
Equipment Acquisition							0	
Salary Recovery							0	
Other			888			888	888	
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	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Structure Repairs 901 BAGBY ST.	Project No.	D-000181		
Project Description				
To provide the structural repairs needed for City Hall building based on findings from the structural assessment.	City Council District			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	PW-001	Sub-Category:	
Project Justification				
The major building structural components are in need of repair or replacement. There are several areas throughout the building exhibiting cracks in the walls and settlement of the foundation. City Hall Building at 901 Bagby St. is approx. 150,717 sq. ft.	Units:	0		
	Start Year:	2016		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design	100		300				400	
Construction	400			350			750	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation	500		300	350			650	
Source of Funds								
4509 - General Improvement Consol Constr Fd	500		300				300	800
Future Bond Election				350			350	350
Total Funds	500		300	350			650	1,150

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								0
Construction		823					823	823
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation		823					823	823
Source of Funds								
4509 - General Improvement Consol Constr Fd		823					823	823
Total Funds		823					823	823

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Restore Elevator Cabs 901 BAGBY ST.		Project No.		D-000191	
Project Description					
Restore and repair three elevator cabs at City Hall, repair and/or replace system components to have elevators operate properly, efficiently and safely. This is an overall "tune up" of the elevator system.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77002
		Key Map:		Category:	
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						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design			40				40	
Construction			400				400	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			440				440	
Source of Funds								
4509 - General Improvement Consol Constr Fd			440				440	
Total Funds			440				440	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction						277	277	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						277	277	
Source of Funds								
Future Bond Election						277	277	
Total Funds						277	277	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex - Restroom Renovations 900 BAGBY STREET		Project No.		D-000198	
Project Description					
Upgrade and renovate existing restrooms on floors 2, 3, and 4 to comply with the latest ADA standards.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	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 ADA accessibility standards.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction		650				650	650	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		650				650	650	
Source of Funds								
4509 - General Improvement Consol Constr Fd		650				650	650	
Total Funds		650				650	650	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall and Annex - Elec Switchgear 900 BAGBY STREET	Project No.	D-000203	
Project Description			
Replace and upgrade the entire City Hall and City Hall Annex electrical switchgear system and ancillary components with state of the art cost efficient equipment.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77002
	Key Map:		Category:
	Location Code: PW-001		Sub-Category:
Project Justification			
The City Hall and City Hall Annex main switchgear equipment need immediate attention. The equipment in both facilities are over 30 years old and well beyond useful life. In addition, the City Hall Annex's equipment has experienced storm damage over the years.	Units:	0	
	Start Year:	2016	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design	95							95
Construction		500					500	500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	95	500					500	595
Source of Funds								
4509 - General Improvement Consol Constr Fd	95	500					500	595
Total Funds	95	500					500	595

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Citywide Warehouse 1103 GOLIAD ST.		Project No.		D-000205	
Project Description					
The old HPD property room will be repurposed for citywide storage and warehousing.		City Council District			
		Location	H	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Warehouse space for the City of Houston is inadequate. Viable square footage is a necessity, and especially within the downtown area. When market available, warehouse space is at a premium cost. Repurposing the old HPD property room to provide a mixture of light - medium - and heavy storage space provides short term and long term solutions.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction	750					200	950	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	750					200	950	
Source of Funds								
Future Bond Election						200	200	
Total Funds	750					200	950	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Exterior Waterproofing 901 BAGBY ST.		Project No.		D-000206	
Project Description					
Replace broken brick, tuck and pointe all masonry walls, and waterproof brick and cast stone features that are in extreme need of repair.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The major building components are in need of repair or replacement as water is infiltrating the building through joints and cracks in the facade.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction						150	150	150
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						150	150	150
Source of Funds								
Future Bond Election						150	150	150
Total Funds						150	150	150

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Wide - Code Compliance VARIOUS	Project No.	D-000210		
Project Description				
Address building and fire code issues at City facilities.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Some building systems at city facilities are not in compliance with current building and fire code.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction		500				500	500	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		500				500	500	
Source of Funds								
4509 - General Improvement Consol Constr Fd		500				500	500	500
Total Funds		500				500	500	500

2018-2022 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	VARIOUS	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is to address a growing concern with repeatedly re-keying buildings which result in recurring cost when keys are lost and/or administrative changes.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
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

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Herman Square Park - Paver Replacements 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:	CITYWIDE	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 and festivals).		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design		43				43	43	
Construction		1,089				1,089	1,089	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,132				1,132	1,132	
Source of Funds								
4502 - Parks Consolidated Construction Fund		1,132				1,132	1,132	
Total Funds		1,132				1,132	1,132	

2018-2022 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:	CITYWIDE	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The existing City Hall Annex potable water system infrastructure is in decay. It needs to be renovated / upgraded to improve the quality of life of City Hall Annex tenants while promoting health, safety, and welfare.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design					55	54	109	109
Construction					700		700	700
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					755	54	809	809
Source of Funds								
Future Bond Election					755	54	809	809
Total Funds					755	54	809	809

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design					100	21	121	121
Construction					855		855	855
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					955	21	976	976
Source of Funds								
Future Bond Election					955	21	976	976
Total Funds					955	21	976	976

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design					100		100	100
Construction						877	877	877
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					100	877	977	977
Source of Funds								
Future Bond Election					100	877	977	977
Total Funds					100	877	977	977

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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

Project Allocation	Previous Appropriations	2018-2022					2018-2022	Project Total
		2018	2019	2020	2021	2022		
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

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
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

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Renovate Water System 901 BAGBY ST.		Project No.		D-000219	
Project Description					
Renovate / Upgrade / Replace potable water system & related system components, and bring up to code (plumbing & ADA).		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The existing City Hall potable water system infrastructure is in decay. It needs to be renovated / upgraded to improve the quality of life of City Hall tenants while promoting health, safety, and welfare.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design					55	54	109	109
Construction					1,100		1,100	1,100
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					1,155	54	1,209	1,209
Source of Funds								
Future Bond Election					1,155	54	1,209	1,209
Total Funds					1,155	54	1,209	1,209

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
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	

2018-2022 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	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The City of Houston has various models of intrusion alarm systems, which makes it hard to maintain and secure parts. The lack of standardization leads to increase in maintenance costs. Existing systems use old analog phone lines which have the tendency to fail and provide little or no notification, thereby leaving some facilities unsecured.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
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

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								0
Construction								0
Equipment Acquisition		150	150	367	367	367	1,401	1,401
Salary Recovery								
Other								
Total Allocation		150	150	367	367	367	1,401	1,401
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		150	150	367	367	367	1,401	1,401
Total Funds		150	150	367	367	367	1,401	1,401

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design			40		139		179	179
Construction			380		1,569	700	2,649	2,649
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			420		1,708	700	2,828	2,828
Source of Funds								
4509 - General Improvement Consol Constr Fd			420				420	420
Future Bond Election					1,708	700	2,408	2,408
Total Funds			420		1,708	700	2,828	2,828

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								0
Construction				404	404	404	1,212	1,212
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				404	404	404	1,212	1,212
Source of Funds								
Future Bond Election				404	404	404	1,212	1,212
Total Funds				404	404	404	1,212	1,212

2018-2022 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	VARIOUS	Address Descr 2:	
		Served:	CITYWIDE	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						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		623	623	623	623	623	3,115	3,115
Other								0
Total Allocation		623	623	623	623	623	3,115	3,115
Source of Funds								
4509 - General Improvement Consol Constr Fd		623					623	623
Future Bond Election			623	623	623	623	2,492	2,492
Total Funds		623	623	623	623	623	3,115	3,115

2018-2022 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	VARIOUS	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
These dangerous buildings are at risk of collapsing and injuring someone, are a health hazard harboring infestations, and are often used to conduct criminal activity.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction	3,000	1,000	1,000	1,000	1,000	2,000	6,000	9,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	3,000	1,000	1,000	1,000	1,000	2,000	6,000	9,000
Source of Funds								
1801 - Dangerous Bldg Consolidated Fund	3,000	1,000	1,000	1,000	1,000	2,000	6,000	9,000
Total Funds	3,000	1,000	1,000	1,000	1,000	2,000	6,000	9,000

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Renovation of MCD space 1400 LUBBOCK	Project No.	D-160003	
Project Description			
Repurpose the vacated HITS server space at the Municipal Courts into useable office space for the Juvenile Case staff. As well, rehabilitate public/private spaces that have deteriorated. Build out attorney/client consultation area, modernize elevators and provide security upgrades. Renovate other areas that require immediate attention.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77002
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
In order to repurpose the vacated server space into useable office space adjustments are needed to flooring, cooling, ceiling and connectivity (electrical/voice and data lines).Rehabilitate existing public/private spaces that have deteriorated including the designated attorney/client consultation areaand areas of the basement level lobby.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design			56		100		156	156
Construction		490	282			1,189	1,961	1,961
Equipment Acquisition		355					355	355
Salary Recovery						20	20	20
Other								
Total Allocation		845	338		100	1,209	2,492	2,492
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		355					355	355
4509 - General Improvement Consol Constr Fd		490	338				828	828
Future Bond Election					100	1,209	1,309	1,309
Total Funds		845	338		100	1,209	2,492	2,492

2018-2022 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	VARIOUS	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Failure to replace will result in increased maintenance costs, increased customer complaints and the inability to properly manage the parking supply. As meters fail and the public is unable to pay to park, meter revenues may be impacted and citations for parking violations of meter-related ordinances may not be enforceable.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	1,998	2,000	2,000	2,000		6,000	7,998	
Salary Recovery								
Other								
Total Allocation	1,998	2,000	2,000	2,000		6,000	7,998	
Source of Funds								
1850 - Reimbursement of Equipment/Projects Fund	1,998	2,000	2,000	2,000		6,000	7,998	
Total Funds	1,998	2,000	2,000	2,000		6,000	7,998	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design						55	55	55
Construction						560	560	560
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						615	615	615
Source of Funds								
Future Bond Election						615	615	615
Total Funds						615	615	615

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction						100	100	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						100	100	
Source of Funds								
Future Bond Election						100	100	
Total Funds						100	100	



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