
GENERAL GOVERNMENT FACILITIES 2019-2023 CAPITAL IMPROVEMENT PLAN

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2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Environmental Remediation VARIOUS LOCATIONS	Project No.	D-000073	
Project Description			
Provide environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.	City Council District		
	Location	VARIOUS	Address Descr 2:
	Served:	VARIOUS	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Department is required to comply with environmental permits in order to continue to operate and maintain mission objectives.	Units:	0	
	Start Year:	2018	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design	559							559
Construction	3,241	50	50	50	50	50	250	3,491
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	3,800	50	50	50	50	50	250	4,050
Source of Funds								
4509 - General Improvement Consol Constr Fd	3,336	50	50	50	50	50	250	3,586
Total Funds	3,800	50	50	50	50	50	250	4,050

2019-2023 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:	2018		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design	52							52
Construction					765		765	765
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	52				765		765	817
Source of Funds								
4509 - General Improvement Consol Constr Fd	52				765		765	817
Total Funds	52				765		765	817

2019-2023 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						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design					149		149	149
Construction					170		170	170
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					319		319	319
Source of Funds								
4509 - General Improvement Consol Constr Fd					319		319	319
Total Funds					319		319	319

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Alief Neighborhood Center 11903 BELLAIRE BLVD.	Project No.		D-000180	
Project Description				
The Alief Neighborhood Center will replace Alief Community Center, Alief Neighborhood Library, and allow for a Multi-Service Center, which includes, Alief Women, Infants, and Children (WIC) Center. The shared space will improve cost effectiveness by providing all the services in one facility. It will eliminate the need for extensive repairs at	City Council District			
	Location	F	Address Descr 2:	
	Served:	F	Zip Codes:	77072
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Based on the Facilities Conditions Assessment, the Alief Community Center is in poor condition and the Alief Neighborhood Library needs renovations. The Alief WIC center is in leased space and is undersized to meet area needs for this service.	Units:	0		
	Start Year:	2018		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design	75							75
Construction		50,953					50,953	50,953
Equipment Acquisition								
Salary Recovery								0
Other		677					677	677
Total Allocation	75	51,630					51,630	51,705
Source of Funds								
4502 - Parks Consolidated Construction Fund	34	17,210					17,210	17,244
4507 - Public Library Consolidated Constr Fund	27	17,210					17,210	17,237
4508 - Public Health Consolidated Constr Fund	14	17,210					17,210	17,224
Total Funds	75	51,630					51,630	51,705

2019-2023 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:	2018		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design	150	300					300	450
Construction	700		350				350	1,050
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	850	300	350				650	1,500
Source of Funds								
4509 - General Improvement Consol Constr Fd	850	300	350				650	1,500
Total Funds	850	300	350				650	1,500

2019-2023 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:	2018	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design	100							100
Construction		823					823	823
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	100	823					823	923
Source of Funds								
4509 - General Improvement Consol Constr Fd	100	823					823	923
Total Funds	100	823					823	923

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall - Restore Elevator Cabs 901 BAGBY ST.	Project No.	D-000191	
Project Description			
Restore and repair three elevator cabs at City Hall, repair and/or replace system components to have elevators operate properly, efficiently and safely. This is an overall "tune up" of the elevator system.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77002
	Key Map:		Category:
	Location Code: PW-001		Sub-Category:
Project Justification			
Cab restoration must be performed every 10 years to keep elevators operating properly and to keep them presentable to the public. Cab conditions are a reflection of the City's ability to provide safe facilities.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design					44		44	44
Construction					437		437	437
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					481		481	481
Source of Funds								
4509 - General Improvement Consol Constr Fd					481		481	481
Total Funds					481		481	481

2019-2023 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						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design								
Construction						285	285	285
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						285	285	285
Source of Funds								
4509 - General Improvement Consol Constr Fd						285	285	285
Total Funds						285	285	285

2019-2023 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:	2018	
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design	60							60
Construction		650					650	650
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	60	650					650	710
Source of Funds								
4509 - General Improvement Consol Constr Fd	60	650					650	710
Total Funds	60	650					650	710

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

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

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design								0
Construction						155	155	155
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						155	155	155
Source of Funds								
4509 - General Improvement Consol Constr Fd						155	155	155
Total Funds						155	155	155

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Wide Key Program VARIOUS LOCATIONS	Project No.		D-000211	
Project Description				
Upgrading all conventional locks throughout the City to the electronic key system. This will allow for any lost keys to simply be removed from the system database and the issuing of a new key for areas which need to be re-keyed for security reasons.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	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						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition					118		118	118
Salary Recovery								
Other								
Total Allocation					118		118	118
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund					118		118	118
Total Funds					118		118	118

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex - Renovate Water System 900 BAGBY ST.	Project No.	D-000214	
Project Description			
Renovate / Upgrade / Replace potable water system and related system components, and bring up to code (plumbing and ADA).	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77002
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
The existing City Hall Annex potable water system infrastructure is in decay. It needs to be renovated / upgraded to improve the quality of life of City Hall Annex tenants while promoting health, safety, and welfare.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design					56	56	112	112
Construction					721		721	721
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					777	56	833	833
Source of Funds								
4509 - General Improvement Consol Constr Fd					777	56	833	833
Total Funds					777	56	833	833

2019-2023 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						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design					103	22	125	125
Construction					880		880	880
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					983	22	1,005	1,005
Source of Funds								
4509 - General Improvement Consol Constr Fd					983	22	1,005	1,005
Total Funds					983	22	1,005	1,005

2019-2023 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						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design						106	106	106
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						106	106	106
Source of Funds								
4509 - General Improvement Consol Constr Fd						106	106	106
Total Funds						106	106	106

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

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

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition						1,825	1,825	1,825
Salary Recovery								
Other								
Total Allocation						1,825	1,825	1,825
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund						1,825	1,825	1,825
Total Funds						1,825	1,825	1,825

2019-2023 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						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design						114	114	114
Construction		0				1,085	1,085	1,085
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		0				1,199	1,199	1,199
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		0				1,199	1,199	1,199
Total Funds		0				1,199	1,199	1,199

2019-2023 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						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design					56	56	112	112
Construction					1,133		1,133	1,133
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					1,189	56	1,245	1,245
Source of Funds								
4509 - General Improvement Consol Constr Fd					1,189	56	1,245	1,245
Total Funds					1,189	56	1,245	1,245

2019-2023 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						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design						123	123	123
Construction						1,417	1,417	1,417
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						1,540	1,540	1,540
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund						1,540	1,540	1,540
Total Funds						1,540	1,540	1,540

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

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

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition						447	447	447
Salary Recovery								
Other								
Total Allocation						447	447	447
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund						447	447	447
Total Funds						447	447	447

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: HVAC Replacements VARIOUS LOCATIONS	Project No.		D-000223	
Project Description				
Start an annual HVAC program to replace, renovate, or repair HVAC systems.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
Any HVAC systems throughout the City have operated beyond their expected life and can no longer maintain a safe, comfortable working environment.	Units:	0		
	Start Year:	2018		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design	30							30
Construction	120							120
Equipment Acquisition			154	378	379	378	1,289	1,289
Salary Recovery								
Other								
Total Allocation	150		154	378	379	378	1,289	1,439
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			154	378	379	378	1,289	1,289
Total Funds	150		154	378	379	378	1,289	1,439

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design			41		143		184	184
Construction			391		1,616	721	2,728	2,728
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			433		1,759	721	2,913	2,913
Source of Funds								
4509 - General Improvement Consol Constr Fd			433		1,759	721	2,913	2,913
Total Funds			433		1,759	721	2,913	2,913

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design								
Construction			404	404	404		1,212	1,212
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			404	404	404		1,212	1,212
Source of Funds								
4509 - General Improvement Consol Constr Fd			404	404	404		1,212	1,212
Total Funds			404	404	404		1,212	1,212

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Salary Recovery VARIOUS LOCATIONS	Project No.		D-000SAL	
Project Description				
Salary recovery for major, minor, and environmental projects.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
General Services Department will perform work for client departments' facilities.	Units:	0		
	Start Year:	2018		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery	676	655	655	655	655	655	3,275	3,951
Other								0
Total Allocation	676	655	655	655	655	655	3,275	3,951
Source of Funds								
4509 - General Improvement Consol Constr Fd	676	655	655	655	655	655	3,275	3,951
Total Funds	676	655	655	655	655	655	3,275	3,951

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Dangerous Buildings Demolition VARIOUS LOCATIONS	Project No.		D-110001	
Project Description				
Funding will be used for the Department of Neighborhoods to manage the demolition of buildings that pose a safety hazard to neighborhood residents and public safety officials.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
These dangerous buildings are at risk of collapsing and injuring someone, are a health hazard harboring infestations, and are often used to conduct criminal activity.	Units:	0		
	Start Year:	2018		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design								
Construction	3,000	700	650	1,000	2,000		4,350	7,350
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	3,000	700	650	1,000	2,000		4,350	7,350
Source of Funds								
1801 - Dangerous Building Consolidated Fund	3,000	700	650	1,000	2,000		4,350	7,350
Total Funds	3,000	700	650	1,000	2,000		4,350	7,350

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Renovation of MCD space 1400 LUBBOCK	Project No.		D-160003	
Project Description				
Repurpose the vacated HITS server space at the Municipal Courts into useable office space for the Juvenile Case staff. As well, rehabilitate public/private spaces that have deteriorated. Build out attorney/client consultation area, modernize elevators and provide security upgrades. Renovate other areas that require immediate attention.	City Council District			
	Location	H	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
In order to repurpose the vacated server space into useable office space adjustments are needed to flooring, cooling, ceiling and connectivity (electrical/voice and data lines). Rehabilitate existing public/private spaces that have deteriorated including the designated attorney/client consultation area and areas of the basement level lobby.	Units:	0		
	Start Year:	2018		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design	40	75					75	115
Construction	450	370				1,030	1,400	1,850
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	490	445				1,030	1,475	1,965
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E		445					445	445
4509 - General Improvement Consol Constr Fd	490					1,030	1,030	1,520
Total Funds	490	445				1,030	1,475	1,965

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: ARA - Parking Pay Station Replacement VARIOUS LOCATIONS	Project No.		D-650005	
Project Description				
At least 1,000 pay stations are due for technology upgrades or will be due over the course of the next five years (until 2020). The existing technology contains components that will soon be obsolete and non-supported. Risks include the inability to manage the public parking supply in high demand areas, negatively impacting adjacent businesses.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
Failure to replace will result in increased maintenance costs, increased customer complaints and the inability to properly manage the parking supply. As meters fail and the public is unable to pay to park, meter revenues may be impacted and citations for parking violations of meter-related ordinances may not be enforceable.	Units:	0		
	Start Year:	2018		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	6,054	2,000	2,000				4,000	10,054
Salary Recovery								
Other								
Total Allocation	6,054	2,000	2,000				4,000	10,054
Source of Funds								
1850 - Reimbursement of Equipment/Projects Fund	6,054	2,000	2,000				4,000	10,054
Total Funds	6,054	2,000	2,000				4,000	10,054

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

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

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design						56	56	56
Construction						577	577	577
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						633	633	633
Source of Funds								
4509 - General Improvement Consol Constr Fd						633	633	633
Total Funds						633	633	633

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design								
Construction						103	103	103
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						103	103	103
Source of Funds								
4509 - General Improvement Consol Constr Fd						103	103	103
Total Funds						103	103	103

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: GG HARVEY Restoration Projects VARIOUS LOCATIONS	Project No.		D-HARVEY	
Project Description				
Municipal Courts permanent restoration \$11M. Kendall Library & CC complete restoration to facility due to flooding \$4.2M. Repair/renovate City Hall basement restoring it to pre-Hurricane Harvey conditions \$4.3M. City Hall switchgear \$2M. City Hall Annex restoration of parking garage \$2.6M.	City Council District			
	Location	G,H,I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Return all flooded facilities to pre-Harvey conditions with mitigation to avoid future flooding in facilities.	Units:	0		
	Start Year:	2018		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Planning								
Acquisition-Land								
Design		1,794					1,794	1,794
Construction	8,892	13,188	8,251				21,439	30,331
Equipment Acquisition			650				650	650
Salary Recovery								
Other		264	98				362	362
Total Allocation	8,892	15,246	8,999				24,245	33,137
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E	8,892	15,246	8,999				24,245	33,137
Total Funds	8,892	15,246	8,999				24,245	33,137

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.



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