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**GENERAL GOVERNMENT FACILITIES 2023-2027 CAPITAL IMPROVEMENT PLAN**

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**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

|   |                              |          |                  |    |
|---|------------------------------|----------|------------------|----|
| Project: Environmental Remediation<br>VARIOUS LOCATIONS   | Project No.                  | D-000073 |                  |    |
| <b>Project Description</b>  |                              |          |                  |    |
| 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. | <b>City Council District</b> |          |                  |    |
|   | Location                     | VARIOUS  | Address Descr 2: |    |
|   | Served:                      | VARIOUS  | Zip Codes:       |    |
|   | Key Map:                     |          | Category:        |    |
|   | Location Code:               | UA-00    | Sub-Category:    |    |
| <b>Project Justification</b>  |                              |          |                  |    |
| Department is required to comply with environmental permits in order to continue to operate and maintain mission objectives.  | Units:                       | 0        |                  |    |
|   | Start Year:                  | 2022     |                  |    |
|   | RCC Total                    | \$       | RCA Total        | \$ |

| Project Allocation                          | Previous Appropriations |            |           |           |           |            | 2023-2027 | Project Total |
|---|-------------------------|------------|-----------|-----------|-----------|------------|-----------|---------------|
|   |                         | 2023       | 2024      | 2025      | 2026      | 2027       |           |               |
| Planning                                    |                         |            |           |           |           |            |           |               |
| Acquisition-Land                            |                         |            |           |           |           |            |           |               |
| Design                                      | 155                     |            |           |           |           |            |           | 155           |
| Construction                                | -271                    | 100        | 50        | 50        | 50        | 250        |           | -21           |
| Equipment Acquisition                       |                         |            |           |           |           |            |           |               |
| Salary Recovery                             |                         |            |           |           |           |            |           |               |
| Other                                       |                         |            |           |           |           |            |           |               |
| <b>Total Allocation</b>                     | <b>-116</b>             | <b>100</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>250</b> |           | <b>134</b>    |
| <b>Source of Funds</b>                      |                         |            |           |           |           |            |           |               |
| 4509 - General Improvement Consol Constr Fd | -116                    | 50         |           |           |           | 50         |           | -66           |
| Future Bond Election                        |                         | 50         | 50        | 50        | 50        | 200        |           | 200           |
| <b>Total Funds</b>                          | <b>-116</b>             | <b>100</b> | <b>50</b> | <b>50</b> | <b>50</b> | <b>250</b> |           | <b>134</b>    |

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

|  |                              |          |                  |       |
|--|------------------------------|----------|------------------|-------|
| Project: City Hall - Drinking Fountains<br>901 BAGBY ST  | Project No.                  | D-000174 |                  |       |
| <b>Project Description</b>   |                              |          |                  |       |
| Replacement of drinking fountains.   | <b>City Council District</b> |          |                  |       |
|  | Location                     | I        | Address Descr 2: |       |
|  | Served:                      | CITYWIDE | Zip Codes:       | 77002 |
|  | Key Map:                     |          | Category:        |       |
|  | Location Code:               | UA-00    | Sub-Category:    |       |
| <b>Project Justification</b>   |                              |          |                  |       |
| 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:                  | 2022     |                  |       |
|  | RCC Total                    | \$       | RCA Total        | \$    |

| Project Allocation                             | Previous Appropriations |      |      |      |           |      | 2023-2027 | Project Total |
|--|-------------------------|------|------|------|-----------|------|-----------|---------------|
|  |                         | 2023 | 2024 | 2025 | 2026      | 2027 |           |               |
| Planning                                       |                         |      |      |      |           |      |           |               |
| Acquisition-Land                               |                         |      |      |      |           |      |           |               |
| Design   | 149                     |      |      |      | 45        |      | 45        | 194           |
| Construction                                   | 170                     |      |      |      | 51        |      | 51        | 221           |
| Equipment Acquisition                          |                         |      |      |      |           |      |           |               |
| Salary Recovery                                |                         |      |      |      |           |      |           |               |
| Other  |                         |      |      |      |           |      |           |               |
| <b>Total Allocation</b>                        | <b>319</b>              |      |      |      | <b>96</b> |      | <b>96</b> | <b>415</b>    |
| <b>Source of Funds</b>                         |                         |      |      |      |           |      |           |               |
| 1800 - Equipment Acquisition Consolidated Fund | 319                     |      |      |      | 96        |      | 96        | 415           |
| <b>Total Funds</b>                             | <b>319</b>              |      |      |      | <b>96</b> |      | <b>96</b> | <b>415</b>    |

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

|   |  |                              |          |                  |       |
|---|--|------------------------------|----------|------------------|-------|
| Project: City Hall - Structure Repairs<br>901 BAGBY ST  |  | Project No.                  |          | D-000181         |       |
| <b>Project Description</b>  |  |                              |          |                  |       |
| To provide the structural repairs needed for City Hall Building based on findings from the structural assessment.   |  | <b>City Council District</b> |          |                  |       |
|   |  | Location                     | I        | Address Descr 2: |       |
|   |  | Served:                      | CITYWIDE | Zip Codes:       | 77002 |
|   |  | Key Map:                     |          | Category:        |       |
|   |  | Location Code:               | PW-001   | Sub-Category:    |       |
| <b>Project Justification</b>  |  |                              |          |                  |       |
| The major building structural components are in need of repair and 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:                  | 2022     |                  |       |
|   |  | RCC Total                    | \$       | RCA Total        | \$    |

| Project Allocation      | Previous Appropriations |      |            |      |      |            | 2023-2027    | Project Total |
|-------------------------|-------------------------|------|------------|------|------|------------|--------------|---------------|
|                         |                         | 2023 | 2024       | 2025 | 2026 | 2027       |              |               |
| Planning                |                         |      |            |      |      |            |              |               |
| Acquisition-Land        |                         |      |            |      |      |            |              |               |
| Design                  | 204                     |      |            |      |      |            | 204          |               |
| Construction            | 2,157                   |      | 600        |      |      | 600        | 2,757        |               |
| Equipment Acquisition   |                         |      |            |      |      |            |              |               |
| Salary Recovery         |                         |      |            |      |      |            |              |               |
| Other                   |                         |      |            |      |      |            |              |               |
| <b>Total Allocation</b> | <b>2,361</b>            |      | <b>600</b> |      |      | <b>600</b> | <b>2,961</b> |               |
| <b>Source of Funds</b>  |                         |      |            |      |      |            |              |               |
| Future Bond Election    |                         |      | 600        |      |      | 600        | 600          |               |
| <b>Total Funds</b>      | <b>2,361</b>            |      | <b>600</b> |      |      | <b>600</b> | <b>2,961</b> |               |

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

|   |                              |          |                  |
|---|------------------------------|----------|------------------|
| Project: City Hall-Electrical Switchgear Syst<br>901 BAGBY ST   | Project No.                  | D-000189 |                  |
| <b>Project Description</b>  |                              |          |                  |
| The replacement and upgrading of the electrical switchgear modernizes the damaged existing equipment. The replacement would allow for the opportunity to install state of the art technology for operating and cost efficiency. | <b>City Council District</b> |          |                  |
|   | Location                     | I        | Address Descr 2: |
|   | Served:                      | CITYWIDE | Zip Codes: 77002 |
|   | Key Map:                     |          | Category:        |
|   | Location Code: PW-001        |          | Sub-Category:    |
| <b>Project Justification</b>  |                              |          |                  |
| A Facility Condition Assessment (FCA) in FY13 identified this item that needs immediate attention. Item is identified as Priority 1 and defined as currently critical.  | Units:                       | 0        |                  |
|   | Start Year:                  | 2022     |                  |
|   | RCC Total                    | \$       | RCA Total \$     |

| Project Allocation                          | Previous Appropriations |            |      |      |      |            | 2023-2027    | Project Total |
|---|-------------------------|------------|------|------|------|------------|--------------|---------------|
|   |                         | 2023       | 2024 | 2025 | 2026 | 2027       |              |               |
| Planning                                    |                         |            |      |      |      |            |              |               |
| Acquisition-Land                            |                         |            |      |      |      |            |              |               |
| Design                                      | 32                      |            |      |      |      |            | 32           |               |
| Construction                                | 2,963                   | 215        |      |      |      | 215        | 3,178        |               |
| Equipment Acquisition                       |                         |            |      |      |      |            |              |               |
| Salary Recovery                             |                         |            |      |      |      |            |              |               |
| Other                                       |                         |            |      |      |      |            |              |               |
| <b>Total Allocation</b>                     | <b>2,994</b>            | <b>215</b> |      |      |      | <b>215</b> | <b>3,209</b> |               |
| <b>Source of Funds</b>                      |                         |            |      |      |      |            |              |               |
| 4509 - General Improvement Consol Constr Fd | 2,994                   | 215        |      |      |      | 215        | 3,209        |               |
| <b>Total Funds</b>                          | <b>2,994</b>            | <b>215</b> |      |      |      | <b>215</b> | <b>3,209</b> |               |

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

|   |                              |          |                  |
|---|------------------------------|----------|------------------|
| Project: City Hall - Exterior Waterproofing<br>901 BAGBY ST   | Project No.                  | D-000206 |                  |
| <b>Project Description</b>  |                              |          |                  |
| Replace broken brick, tuck and pointe all masonry walls, and waterproof brick and cast stone features that are in extreme need of repair. | <b>City Council District</b> |          |                  |
|   | Location                     | I        | Address Descr 2: |
|   | Served:                      | CITYWIDE | Zip Codes: 77002 |
|   | Key Map:                     |          | Category:        |
|   | Location Code: UA-00         |          | Sub-Category:    |
| <b>Project Justification</b>  |                              |          |                  |
| The major building components need repair or replacement as water is infiltrating the building through joints and cracks in the facade.   | Units:                       | 0        |                  |
|   | Start Year:                  | 2022     |                  |
|   | RCC Total                    | \$       | RCA Total \$     |

| Project Allocation                          | Previous Appropriations |            |              |      |      |      | 2023-2027    | Project Total |
|---|-------------------------|------------|--------------|------|------|------|--------------|---------------|
|   |                         | 2023       | 2024         | 2025 | 2026 | 2027 |              |               |
| Planning                                    |                         |            |              |      |      |      |              |               |
| Acquisition-Land                            |                         |            |              |      |      |      |              |               |
| Design                                      | 6                       | 155        |              |      |      |      | 155          | 161           |
| Construction                                | 994                     |            | 1,200        |      |      |      | 1,200        | 2,194         |
| Equipment Acquisition                       |                         |            |              |      |      |      |              |               |
| Salary Recovery                             |                         |            |              |      |      |      |              |               |
| Other                                       |                         |            |              |      |      |      |              |               |
| <b>Total Allocation</b>                     | <b>1,000</b>            | <b>155</b> | <b>1,200</b> |      |      |      | <b>1,355</b> | <b>2,355</b>  |
| <b>Source of Funds</b>                      |                         |            |              |      |      |      |              |               |
| 4509 - General Improvement Consol Constr Fd | 1,000                   | 155        |              |      |      |      | 155          | 1,155         |
| Future Bond Election                        |                         |            | 1,200        |      |      |      | 1,200        | 1,200         |
| <b>Total Funds</b>                          | <b>1,000</b>            | <b>155</b> | <b>1,200</b> |      |      |      | <b>1,355</b> | <b>2,355</b>  |

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

|  |                              |          |                  |
|--|------------------------------|----------|------------------|
| Project: City Hall Annex - Renovate Water System<br>900 BAGBY ST   | Project No.                  | D-000214 |                  |
| <b>Project Description</b>   |                              |          |                  |
| Renovate / Upgrade / Replace potable water system and related system components and bring up to code (plumbing and ADA).   | <b>City Council District</b> |          |                  |
|  | Location                     | I        | Address Descr 2: |
|  | Served:                      | CITYWIDE | Zip Codes: 77002 |
|  | Key Map:                     |          | Category:        |
|  | Location Code: UA-00         |          | Sub-Category:    |
| <b>Project Justification</b>   |                              |          |                  |
| 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:                  | 2022     |                  |
|  | RCC Total                    | \$       | RCA Total \$     |

| Project Allocation                          | Previous Appropriations |           |      |      |            |            | 2023-2027    | Project Total |
|---|-------------------------|-----------|------|------|------------|------------|--------------|---------------|
|   |                         | 2023      | 2024 | 2025 | 2026       | 2027       |              |               |
| Planning                                    |                         |           |      |      |            |            |              |               |
| Acquisition-Land                            |                         |           |      |      |            |            |              |               |
| Design                                      | 56                      | 56        |      |      | 34         | 90         | 146          |               |
| Construction                                | 721                     |           |      |      | 217        | 217        | 938          |               |
| Equipment Acquisition                       |                         |           |      |      |            |            |              |               |
| Salary Recovery                             |                         |           |      |      |            |            |              |               |
| Other                                       |                         |           |      |      |            |            |              |               |
| <b>Total Allocation</b>                     | <b>777</b>              | <b>56</b> |      |      | <b>251</b> | <b>307</b> | <b>1,084</b> |               |
| <b>Source of Funds</b>                      |                         |           |      |      |            |            |              |               |
| 4509 - General Improvement Consol Constr Fd | 777                     | 56        |      |      |            | 56         | 833          |               |
| Future Bond Election                        |                         |           |      |      | 251        | 251        | 251          |               |
| <b>Total Funds</b>                          | <b>777</b>              | <b>56</b> |      |      | <b>251</b> | <b>307</b> | <b>1,084</b> |               |

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

|   |                              |          |                  |       |
|---|------------------------------|----------|------------------|-------|
| Project: City Hall Annex - Replace Sanitary Line<br>900 BAGBY ST  | Project No.                  | D-000215 |                  |       |
| <b>Project Description</b>  |                              |          |                  |       |
| Restore sanitary and storm lines throughout the City Hall Annex facility.   | <b>City Council District</b> |          |                  |       |
|   | Location                     | I        | Address Descr 2: |       |
|   | Served:                      | CITYWIDE | Zip Codes:       | 77002 |
|   | Key Map:                     |          | Category:        |       |
|   | Location Code:               | UA-00    | Sub-Category:    |       |
| <b>Project Justification</b>  |                              |          |                  |       |
| 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:                  | 2022     |                  |       |
|   | RCC Total                    | \$       | RCA Total        | \$    |

| Project Allocation                          | Previous Appropriations |           |      |      |            |            | 2023-2027    | Project Total |
|---|-------------------------|-----------|------|------|------------|------------|--------------|---------------|
|   |                         | 2023      | 2024 | 2025 | 2026       | 2027       |              |               |
| Planning                                    |                         |           |      |      |            |            |              |               |
| Acquisition-Land                            |                         |           |      |      |            |            |              |               |
| Design                                      | 103                     | 22        |      |      | 38         | 60         | 163          |               |
| Construction                                | 880                     |           |      |      | 264        | 264        | 1,144        |               |
| Equipment Acquisition                       |                         |           |      |      |            |            |              |               |
| Salary Recovery                             |                         |           |      |      |            |            |              |               |
| Other                                       |                         |           |      |      |            |            |              |               |
| <b>Total Allocation</b>                     | <b>983</b>              | <b>22</b> |      |      | <b>302</b> | <b>324</b> | <b>1,307</b> |               |
| <b>Source of Funds</b>                      |                         |           |      |      |            |            |              |               |
| 4509 - General Improvement Consol Constr Fd | 983                     | 22        |      |      |            | 22         | 1,005        |               |
| Future Bond Election                        |                         |           |      |      | 302        | 302        | 302          |               |
| <b>Total Funds</b>                          | <b>983</b>              | <b>22</b> |      |      | <b>302</b> | <b>324</b> | <b>1,307</b> |               |



**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

|   |                              |          |                  |       |
|---|------------------------------|----------|------------------|-------|
| Project: City Hall - Replace Sanitary Line<br>901 BAGBY ST  | Project No.                  | D-000216 |                  |       |
| <b>Project Description</b>  |                              |          |                  |       |
| Restore sanitary and storm lines throughout the City Hall facility.   | <b>City Council District</b> |          |                  |       |
|   | Location                     | I        | Address Descr 2: |       |
|   | Served:                      | CITYWIDE | Zip Codes:       | 77002 |
|   | Key Map:                     |          | Category:        |       |
|   | Location Code:               | UA-00    | Sub-Category:    |       |
| <b>Project Justification</b>  |                              |          |                  |       |
| 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 |            |      |      |           |            | 2023-2027  | Project Total |
|---|-------------------------|------------|------|------|-----------|------------|------------|---------------|
|   |                         | 2023       | 2024 | 2025 | 2026      | 2027       |            |               |
| Planning                                    |                         |            |      |      |           |            |            |               |
| Acquisition-Land                            |                         |            |      |      |           |            |            |               |
| Design                                      |                         | 106        |      |      | 32        | 138        | 138        |               |
| Construction                                |                         |            |      |      |           |            |            |               |
| Equipment Acquisition                       |                         |            |      |      |           |            |            |               |
| Salary Recovery                             |                         |            |      |      |           |            |            |               |
| Other                                       |                         |            |      |      |           |            |            |               |
| <b>Total Allocation</b>                     |                         | <b>106</b> |      |      | <b>32</b> | <b>138</b> | <b>138</b> |               |
| <b>Source of Funds</b>                      |                         |            |      |      |           |            |            |               |
| 4509 - General Improvement Consol Constr Fd |                         | 106        |      |      |           | 106        | 106        |               |
| Future Bond Election                        |                         |            |      |      | 32        | 32         | 32         |               |
| <b>Total Funds</b>                          |                         | <b>106</b> |      |      | <b>32</b> | <b>138</b> | <b>138</b> |               |

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

|   |  |                              |          |                  |    |
|---|--|------------------------------|----------|------------------|----|
| Project: City Wide Access Control System Upgrade<br>VARIOUS LOCATIONS   |  | Project No.                  |          | D-000217         |    |
| <b>Project Description</b>  |  |                              |          |                  |    |
| 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.   |  | <b>City Council District</b> |          |                  |    |
|   |  | Location                     | VARIOUS  | Address Descr 2: |    |
|   |  | Served:                      | CITYWIDE | Zip Codes:       |    |
|   |  | Key Map:                     |          | Category:        |    |
|   |  | Location Code:               | UA-00    | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |          |                  |    |
| 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 | 2023-2027    |      |      |      |      | 2023-2027    | Project Total |
|--|-------------------------|--------------|------|------|------|------|--------------|---------------|
|  |                         | 2023         | 2024 | 2025 | 2026 | 2027 |              |               |
| Planning                                       |                         |              |      |      |      |      |              |               |
| Acquisition-Land                               |                         |              |      |      |      |      |              |               |
| Design   |                         |              |      |      |      |      |              |               |
| Construction                                   |                         |              |      |      |      |      |              |               |
| Equipment Acquisition                          |                         | 1,825        |      |      |      |      | 1,825        | 1,825         |
| Salary Recovery                                |                         |              |      |      |      |      |              |               |
| Other  |                         |              |      |      |      |      |              |               |
| <b>Total Allocation</b>                        |                         | <b>1,825</b> |      |      |      |      | <b>1,825</b> | <b>1,825</b>  |
| <b>Source of Funds</b>                         |                         |              |      |      |      |      |              |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 1,825        |      |      |      |      | 1,825        | 1,825         |
| <b>Total Funds</b>                             |                         | <b>1,825</b> |      |      |      |      | <b>1,825</b> | <b>1,825</b>  |

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

|  |  |                              |          |                  |       |
|--|--|------------------------------|----------|------------------|-------|
| Project: City Hall - Fire Alarm and PA System<br>901 BAGBY ST  |  | Project No.                  |          | D-000218         |       |
| <b>Project Description</b>   |  |                              |          |                  |       |
| Replace fire alarm system.   |  | <b>City Council District</b> |          |                  |       |
|  |  | Location                     | I        | Address Descr 2: |       |
|  |  | Served:                      | CITYWIDE | Zip Codes:       | 77002 |
|  |  | Key Map:                     |          | Category:        |       |
|  |  | Location Code:               | UA-00    | Sub-Category:    |       |
| <b>Project Justification</b>   |  |                              |          |                  |       |
| 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 |              |      |      |      |              | 2023-2027    | Project Total |
|--|-------------------------|--------------|------|------|------|--------------|--------------|---------------|
|  |                         | 2023         | 2024 | 2025 | 2026 | 2027         |              |               |
| Planning                                       |                         |              |      |      |      |              |              |               |
| Acquisition-Land                               |                         |              |      |      |      |              |              |               |
| Design   |                         | 149          |      |      |      | 149          | 149          |               |
| Construction                                   |                         | 1,411        |      |      |      | 1,411        | 1,411        |               |
| Equipment Acquisition                          |                         |              |      |      |      |              |              |               |
| Salary Recovery                                |                         |              |      |      |      |              |              |               |
| Other  |                         |              |      |      |      |              |              |               |
| <b>Total Allocation</b>                        |                         | <b>1,560</b> |      |      |      | <b>1,560</b> | <b>1,560</b> |               |
| <b>Source of Funds</b>                         |                         |              |      |      |      |              |              |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 1,560        |      |      |      | 1,560        | 1,560        |               |
| <b>Total Funds</b>                             |                         | <b>1,560</b> |      |      |      | <b>1,560</b> | <b>1,560</b> |               |

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

|  |  |                              |          |                  |       |
|--|--|------------------------------|----------|------------------|-------|
| Project: City Hall - Renovate Water System<br>901 BAGBY ST   |  | Project No.                  |          | D-000219         |       |
| <b>Project Description</b>   |  |                              |          |                  |       |
| Renovate/Upgrade/Replace potable water system and related system components, and bring up to code (plumbing and ADA).  |  | <b>City Council District</b> |          |                  |       |
|  |  | Location                     | I        | Address Descr 2: |       |
|  |  | Served:                      | CITYWIDE | Zip Codes:       | 77002 |
|  |  | Key Map:                     |          | Category:        |       |
|  |  | Location Code:               | UA-00    | Sub-Category:    |       |
| <b>Project Justification</b>   |  |                              |          |                  |       |
| 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:                  | 2022     |                  |       |
|  |  | RCC Total                    | \$       | RCA Total        | \$    |

| Project Allocation                          | Previous Appropriations |           |      |      |            |            | 2023-2027    | Project Total |
|---|-------------------------|-----------|------|------|------------|------------|--------------|---------------|
|   |                         | 2023      | 2024 | 2025 | 2026       | 2027       |              |               |
| Planning                                    |                         |           |      |      |            |            |              |               |
| Acquisition-Land                            |                         |           |      |      |            |            |              |               |
| Design                                      | 56                      | 56        |      |      | 34         | 90         | 146          |               |
| Construction                                | 1,133                   |           |      |      | 340        | 340        | 1,473        |               |
| Equipment Acquisition                       |                         |           |      |      |            |            |              |               |
| Salary Recovery                             |                         |           |      |      |            |            |              |               |
| Other                                       |                         |           |      |      |            |            |              |               |
| <b>Total Allocation</b>                     | <b>1,189</b>            | <b>56</b> |      |      | <b>374</b> | <b>430</b> | <b>1,619</b> |               |
| <b>Source of Funds</b>                      |                         |           |      |      |            |            |              |               |
| 4509 - General Improvement Consol Constr Fd | 1,189                   | 56        |      |      |            | 56         | 1,245        |               |
| Future Bond Election                        |                         |           |      |      | 374        | 374        | 374          |               |
| <b>Total Funds</b>                          | <b>1,189</b>            | <b>56</b> |      |      | <b>374</b> | <b>430</b> | <b>1,619</b> |               |

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

|   |                              |          |                  |
|---|------------------------------|----------|------------------|
| Project: City Hall Annex - Fire Alarm and PA Sys<br>900 BAGBY ST  | Project No.                  | D-000220 |                  |
| <b>Project Description</b>  |                              |          |                  |
| Replace fire alarm system and install public address system.  | <b>City Council District</b> |          |                  |
|   | Location                     | I        | Address Descr 2: |
|   | Served:                      | CITYWIDE | Zip Codes: 77002 |
|   | Key Map:                     |          | Category:        |
|   | Location Code: UA-00         |          | Sub-Category:    |
| <b>Project Justification</b>  |                              |          |                  |
| 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 |              |      |      |      |              | 2023-2027    | Project Total |
|--|-------------------------|--------------|------|------|------|--------------|--------------|---------------|
|  |                         | 2023         | 2024 | 2025 | 2026 | 2027         |              |               |
| Planning                                       |                         |              |      |      |      |              |              |               |
| Acquisition-Land                               |                         |              |      |      |      |              |              |               |
| Design   |                         | 160          |      |      |      | 160          | 160          |               |
| Construction                                   |                         | 1,843        |      |      |      | 1,843        | 1,843        |               |
| Equipment Acquisition                          |                         |              |      |      |      |              |              |               |
| Salary Recovery                                |                         |              |      |      |      |              |              |               |
| Other  |                         |              |      |      |      |              |              |               |
| <b>Total Allocation</b>                        |                         | <b>2,003</b> |      |      |      | <b>2,003</b> | <b>2,003</b> |               |
| <b>Source of Funds</b>                         |                         |              |      |      |      |              |              |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 2,003        |      |      |      | 2,003        | 2,003        |               |
| <b>Total Funds</b>                             |                         | <b>2,003</b> |      |      |      | <b>2,003</b> | <b>2,003</b> |               |

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

|  |                              |          |                  |    |
|--|------------------------------|----------|------------------|----|
| Project: City Wide Intrusion System Upgrade<br>VARIOUS LOCATIONS   | Project No.                  |          | D-000221         |    |
| <b>Project Description</b>   |                              |          |                  |    |
| 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.   | <b>City Council District</b> |          |                  |    |
|  | Location                     | VARIOUS  | Address Descr 2: |    |
|  | Served:                      | CITYWIDE | Zip Codes:       |    |
|  | Key Map:                     |          | Category:        |    |
|  | Location Code:               | UA-00    | Sub-Category:    |    |
| <b>Project Justification</b>   |                              |          |                  |    |
| 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 | 2023-2027  |      |      |      |      | 2023-2027  | Project Total |
|--|-------------------------|------------|------|------|------|------|------------|---------------|
|  |                         | 2023       | 2024 | 2025 | 2026 | 2027 |            |               |
| Planning                                       |                         |            |      |      |      |      |            |               |
| Acquisition-Land                               |                         |            |      |      |      |      |            |               |
| Design   |                         |            |      |      |      |      |            |               |
| Construction                                   |                         |            |      |      |      |      |            |               |
| Equipment Acquisition                          |                         | 447        |      |      |      |      | 447        | 447           |
| Salary Recovery                                |                         |            |      |      |      |      |            |               |
| Other  |                         |            |      |      |      |      |            |               |
| <b>Total Allocation</b>                        |                         | <b>447</b> |      |      |      |      | <b>447</b> | <b>447</b>    |
| <b>Source of Funds</b>                         |                         |            |      |      |      |      |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 447        |      |      |      |      | 447        | 447           |
| <b>Total Funds</b>                             |                         | <b>447</b> |      |      |      |      | <b>447</b> | <b>447</b>    |

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

|   |  |                              |         |                  |    |  |
|---|--|------------------------------|---------|------------------|----|--|
| Project: HVAC Replacements<br>VARIOUS LOCATIONS   |  | Project No.                  |         | D-000223         |    |  |
| <b>Project Description</b>  |  |                              |         |                  |    |  |
| Start an annual HVAC program to replace, renovate, or repair HVAC systems.  |  | <b>City Council District</b> |         |                  |    |  |
|   |  | Location                     | VARIOUS | Address Descr 2: |    |  |
|   |  | Served:                      | VARIOUS | Zip Codes:       |    |  |
|   |  | Key Map:                     |         | Category:        |    |  |
|   |  | Location Code:               | UA-00   | Sub-Category:    |    |  |
| <b>Project Justification</b>  |  |                              |         |                  |    |  |
| 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:                  | 2022    |                  |    |  |
|   |  | RCC Total                    | \$      | RCA Total        | \$ |  |

| Project Allocation                             | Previous Appropriations |              |            |            |            |      | 2023-2027    | Project Total |
|--|-------------------------|--------------|------------|------------|------------|------|--------------|---------------|
|  |                         | 2023         | 2024       | 2025       | 2026       | 2027 |              |               |
| Planning                                       |                         |              |            |            |            |      |              |               |
| Acquisition-Land                               |                         |              |            |            |            |      |              |               |
| Design   | 61                      |              |            |            |            |      |              | 61            |
| Construction                                   | 820                     |              |            |            |            |      |              | 820           |
| Equipment Acquisition                          | 307                     | 1,520        | 500        | 500        | 500        |      | 3,020        | 3,327         |
| Salary Recovery                                |                         |              |            |            |            |      |              |               |
| Other  |                         |              |            |            |            |      |              |               |
| <b>Total Allocation</b>                        | <b>1,188</b>            | <b>1,520</b> | <b>500</b> | <b>500</b> | <b>500</b> |      | <b>3,020</b> | <b>4,208</b>  |
| <b>Source of Funds</b>                         |                         |              |            |            |            |      |              |               |
| 1800 - Equipment Acquisition Consolidated Fund | 1,038                   | 1,520        | 500        | 500        | 500        |      | 3,020        | 4,058         |
| <b>Total Funds</b>                             | <b>1,188</b>            | <b>1,520</b> | <b>500</b> | <b>500</b> | <b>500</b> |      | <b>3,020</b> | <b>4,208</b>  |

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

|  |  |                              |          |                  |    |
|--|--|------------------------------|----------|------------------|----|
| Project: Roof Replacements<br>VARIOUS LOCATIONS  |  | Project No.                  |          | D-000224         |    |
| <b>Project Description</b>   |  |                              |          |                  |    |
| Annual roof replacement program to either replace, renovate, or repair General Government roofs.                 |  | <b>City Council District</b> |          |                  |    |
|  |  | Location                     | VARIOUS  | Address Descr 2: |    |
|  |  | Served:                      | CITYWIDE | Zip Codes:       |    |
|  |  | Key Map:                     |          | Category:        |    |
|  |  | Location Code:               | UA-00    | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |          |                  |    |
| Many of the General Government facility roofing systems are beyond the expected life cycle or have been damaged. |  | Units:                       | 0        |                  |    |
|  |  | Start Year:                  | 2022     |                  |    |
|  |  | RCC Total                    | \$       | RCA Total        | \$ |

| Project Allocation                          | Previous Appropriations |            |      |      |      |            | 2023-2027    | Project Total |
|---|-------------------------|------------|------|------|------|------------|--------------|---------------|
|   |                         | 2023       | 2024 | 2025 | 2026 | 2027       |              |               |
| Planning                                    |                         |            |      |      |      |            |              |               |
| Acquisition-Land                            |                         |            |      |      |      |            |              |               |
| Design                                      | 268                     |            |      |      |      |            | 268          |               |
| Construction                                | 2,870                   | 721        |      |      |      | 721        | 3,591        |               |
| Equipment Acquisition                       |                         |            |      |      |      |            |              |               |
| Salary Recovery                             |                         |            |      |      |      |            |              |               |
| Other                                       |                         |            |      |      |      |            |              |               |
| <b>Total Allocation</b>                     | <b>3,138</b>            | <b>721</b> |      |      |      | <b>721</b> | <b>3,859</b> |               |
| <b>Source of Funds</b>                      |                         |            |      |      |      |            |              |               |
| 4509 - General Improvement Consol Constr Fd | 3,138                   | 721        |      |      |      | 721        | 3,859        |               |
| <b>Total Funds</b>                          | <b>3,138</b>            | <b>721</b> |      |      |      | <b>721</b> | <b>3,859</b> |               |



**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

|  |                              |          |                  |    |
|--|------------------------------|----------|------------------|----|
| Project: Salary Recovery<br>VARIOUS LOCATIONS                                      | Project No.                  | D-000SAL |                  |    |
| <b>Project Description</b>   |                              |          |                  |    |
| Salary recovery for Major, Minor, and Environmental projects.                      | <b>City Council District</b> |          |                  |    |
|  | Location                     | VARIOUS  | Address Descr 2: |    |
|  | Served:                      | CITYWIDE | Zip Codes:       |    |
|  | Key Map:                     |          | Category:        |    |
|  | Location Code:               | UA-00    | Sub-Category:    |    |
| <b>Project Justification</b>   |                              |          |                  |    |
| General Services Department will perform work for client departments as necessary. | Units:                       | 0        |                  |    |
|  | Start Year:                  | 2022     |                  |    |
|  | RCC Total                    | \$       | RCA Total        | \$ |

| Project Allocation                          | Previous Appropriations | 2023-2027  |            |            |            |            | 2023-2027    | Project Total |
|---|-------------------------|------------|------------|------------|------------|------------|--------------|---------------|
|   |                         | 2023       | 2024       | 2025       | 2026       | 2027       |              |               |
| Planning                                    |                         |            |            |            |            |            |              |               |
| Acquisition-Land                            |                         |            |            |            |            |            |              |               |
| Design                                      |                         |            |            |            |            |            |              |               |
| Construction                                |                         |            |            |            |            |            |              |               |
| Equipment Acquisition                       |                         |            |            |            |            |            |              |               |
| Salary Recovery                             | 3,121                   | 816        | 816        | 816        | 816        | 831        | 4,094        | 7,216         |
| Other                                       |                         |            |            |            |            |            |              | 0             |
| <b>Total Allocation</b>                     | <b>3,121</b>            | <b>816</b> | <b>816</b> | <b>816</b> | <b>816</b> | <b>831</b> | <b>4,094</b> | <b>7,216</b>  |
| <b>Source of Funds</b>                      |                         |            |            |            |            |            |              |               |
| 4509 - General Improvement Consol Constr Fd | 3,121                   |            |            |            |            |            |              | 3,121         |
| Future Bond Election                        |                         | 816        | 816        | 816        | 816        | 831        | 4,094        | 4,094         |
| <b>Total Funds</b>                          | <b>3,121</b>            | <b>816</b> | <b>816</b> | <b>816</b> | <b>816</b> | <b>831</b> | <b>4,094</b> | <b>7,216</b>  |

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

|   |  |                              |          |                  |    |
|---|--|------------------------------|----------|------------------|----|
| Project: Dangerous Buildings Demolition<br>VARIOUS LOCATIONS  |  | Project No.                  |          | D-110001         |    |
| <b>Project Description</b>  |  |                              |          |                  |    |
| 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. |  | <b>City Council District</b> |          |                  |    |
|   |  | Location                     | VARIOUS  | Address Descr 2: |    |
|   |  | Served:                      | CITYWIDE | Zip Codes:       |    |
|   |  | Key Map:                     |          | Category:        |    |
|   |  | Location Code:               | UA-00    | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |          |                  |    |
| 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:                  | 2022     |                  |    |
|   |  | RCC Total                    | \$       | RCA Total        | \$ |

| Project Allocation                          | Previous Appropriations |      |      |      |              |      | 2023-2027    | Project Total |
|---|-------------------------|------|------|------|--------------|------|--------------|---------------|
|   |                         | 2023 | 2024 | 2025 | 2026         | 2027 |              |               |
| Planning                                    |                         |      |      |      |              |      |              |               |
| Acquisition-Land                            |                         |      |      |      |              |      |              |               |
| Design                                      |                         |      |      |      |              |      |              |               |
| Construction                                | 6,000                   |      |      |      | 2,000        |      | 2,000        | 8,000         |
| Equipment Acquisition                       |                         |      |      |      |              |      |              |               |
| Salary Recovery                             |                         |      |      |      |              |      |              |               |
| Other                                       |                         |      |      |      |              |      |              |               |
| <b>Total Allocation</b>                     | <b>6,000</b>            |      |      |      | <b>2,000</b> |      | <b>2,000</b> | <b>8,000</b>  |
| <b>Source of Funds</b>                      |                         |      |      |      |              |      |              |               |
| 1801 - Dangerous Building Consolidated Fund | 6,000                   |      |      |      | 2,000        |      | 2,000        | 8,000         |
| <b>Total Funds</b>                          | <b>6,000</b>            |      |      |      | <b>2,000</b> |      | <b>2,000</b> | <b>8,000</b>  |

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

|  |                              |          |                  |    |
|--|------------------------------|----------|------------------|----|
| Project: MCD - Replacement Facility<br>1400 LUBBOCK  | Project No.                  |          | D-160010         |    |
| <b>Project Description</b>   |                              |          |                  |    |
| Replace the existing Municipal Courts facility.  | <b>City Council District</b> |          |                  |    |
|  | Location                     | H        | Address Descr 2: |    |
|  | Served:                      | CITYWIDE | Zip Codes:       |    |
|  | Key Map:                     |          | Category:        |    |
|  | Location Code:               | UA-00    | Sub-Category:    |    |
| <b>Project Justification</b>   |                              |          |                  |    |
| The existing Municipal Courts facility at 1400 Lubbock was extensively damaged in August 2017 during Hurricane Harvey. | Units:                       | 0        |                  |    |
|  | Start Year:                  |          |                  |    |
|  | RCC Total                    | \$       | RCA Total        | \$ |

| Project Allocation                              | Previous Appropriations |               |      |                |      |      | 2023-2027      | Project Total  |
|---|-------------------------|---------------|------|----------------|------|------|----------------|----------------|
|   |                         | 2023          | 2024 | 2025           | 2026 | 2027 |                |                |
| Planning  |                         |               |      |                |      |      |                |                |
| Acquisition-Land                                |                         | 14,000        |      |                |      |      | 14,000         | 14,000         |
| Design  |                         | 7,832         |      |                |      |      | 7,832          | 7,832          |
| Construction                                    |                         |               |      | 101,400        |      |      | 101,400        | 101,400        |
| Equipment Acquisition                           |                         |               |      |                |      |      |                |                |
| Salary Recovery                                 |                         |               |      |                |      |      |                |                |
| Other   |                         | 105           |      | 1,775          |      |      | 1,880          | 1,880          |
| <b>Total Allocation</b>                         |                         | <b>21,937</b> |      | <b>103,175</b> |      |      | <b>125,112</b> | <b>125,112</b> |
| <b>Source of Funds</b>                          |                         |               |      |                |      |      |                |                |
| 4039 - Misc Cap. Projects/Acquisitions CP Ser E |                         | 21,937        |      | 103,175        |      |      | 125,112        | 125,112        |
| <b>Total Funds</b>                              |                         | <b>21,937</b> |      | <b>103,175</b> |      |      | <b>125,112</b> | <b>125,112</b> |

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.

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

|  |                              |          |                  |       |
|--|------------------------------|----------|------------------|-------|
| Project: Central Police Renovation and HPC Garage<br>1138 MORIN PLACE  | Project No.                  | D-200001 |                  |       |
| <b>Project Description</b>   |                              |          |                  |       |
| Renovation of 57,000 square feet to accommodate uniform police services in the existing three-story facility that was previously used as HPD's Property Room. A shared parking deck for both HPD and the neighboring Houston Permitting Center will house reserve fleet, provide employee parking and offer better service to customers. | <b>City Council District</b> |          |                  |       |
|  | Location                     | H        | Address Descr 2: |       |
|  | Served:                      | CITYWIDE | Zip Codes:       | 77002 |
|  | Key Map:                     |          | Category:        |       |
|  | Location Code:               | PW-191   | Sub-Category:    |       |
| <b>Project Justification</b>   |                              |          |                  |       |
| Riesner Police complex was severely impacted by Hurricane Harvey and The Houston Permitting Center will be losing the availability of Lot W used for employee parking when I-45 re-routing starts. The scope includes renovating the complex and providing a joint parking deck that will allow for 600 parking spaces.                  | Units:                       | 0        |                  |       |
|  | Start Year:                  | 2022     |                  |       |
|  | RCC Total                    | \$       | RCA Total        | \$    |

| Project Allocation                           | Previous Appropriations |               |      |      |      |      | 2023-2027     | Project Total |
|--|-------------------------|---------------|------|------|------|------|---------------|---------------|
|  |                         | 2023          | 2024 | 2025 | 2026 | 2027 |               |               |
| Planning                                     |                         |               |      |      |      |      |               |               |
| Acquisition-Land                             | 533                     |               |      |      |      |      |               | 533           |
| Design                                       |                         | 491           |      |      |      |      | 491           | 491           |
| Construction                                 | 2,532                   | 38,146        |      |      |      |      | 38,146        | 40,678        |
| Equipment Acquisition                        |                         |               |      |      |      |      |               |               |
| Salary Recovery                              |                         |               |      |      |      |      |               |               |
| Other  |                         | 668           |      |      |      |      | 668           | 668           |
| <b>Total Allocation</b>                      | <b>3,065</b>            | <b>39,305</b> |      |      |      |      | <b>39,305</b> | <b>42,369</b> |
| <b>Source of Funds</b>                       |                         |               |      |      |      |      |               |               |
| 2301 - Building Inspection Fund              | 1,002                   | 6,653         |      |      |      |      | 6,653         | 7,655         |
| 4504 - Police Consolidated Construction Fund | 2,062                   | 25,305        |      |      |      |      | 25,305        | 27,367        |
| Future Bond Election                         |                         | 7,347         |      |      |      |      | 7,347         | 7,347         |
| <b>Total Funds</b>                           | <b>3,065</b>            | <b>39,305</b> |      |      |      |      | <b>39,305</b> | <b>42,369</b> |

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

|  |  |                              |          |                  |       |
|--|--|------------------------------|----------|------------------|-------|
| Project: 611 Walker Mitigation Project<br>611 WALKER |  | Project No.                  |          | D-200006         |       |
| <b>Project Description</b>                           |  |                              |          |                  |       |
| Flood mitigation, waterproof                         |  | <b>City Council District</b> |          |                  |       |
|  |  | Location                     | I        | Address Descr 2: |       |
|  |  | Served:                      | CITYWIDE | Zip Codes:       | 77002 |
|  |  | Key Map:                     |          | Category:        |       |
|  |  | Location Code:               | UA-00    | Sub-Category:    |       |
| <b>Project Justification</b>                         |  |                              |          |                  |       |
| To mitigate future flood damage                      |  | Units:                       | 0        |                  |       |
|  |  | Start Year:                  | 2022     |                  |       |
|  |  | RCC Total                    | \$       | RCA Total        | \$    |

| Project Allocation                              | Previous Appropriations |              |      |      |      |              | 2023-2027    | Project Total |
|---|-------------------------|--------------|------|------|------|--------------|--------------|---------------|
|   |                         | 2023         | 2024 | 2025 | 2026 | 2027         |              |               |
| Planning  |                         |              |      |      |      |              |              |               |
| Acquisition-Land                                |                         |              |      |      |      |              |              |               |
| Design  | 305                     |              |      |      |      |              | 305          |               |
| Construction                                    |                         | 1,582        |      |      |      | 1,582        | 1,582        |               |
| Equipment Acquisition                           |                         |              |      |      |      |              |              |               |
| Salary Recovery                                 |                         | 50           |      |      |      | 50           | 50           |               |
| Other   |                         | 26           |      |      |      | 26           | 26           |               |
| <b>Total Allocation</b>                         | <b>305</b>              | <b>1,658</b> |      |      |      | <b>1,658</b> | <b>1,963</b> |               |
| <b>Source of Funds</b>                          |                         |              |      |      |      |              |              |               |
| 8305 - HPW-Combined Utility System Gen Pur Fund | 30                      | 166          |      |      |      | 166          | 196          |               |
| 8386 - 2015 Flood Disaster and Recovery Fund    | 275                     | 1,492        |      |      |      | 1,492        | 1,767        |               |
| <b>Total Funds</b>                              | <b>305</b>              | <b>1,658</b> |      |      |      | <b>1,658</b> | <b>1,963</b> |               |

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

|   |  |                              |          |                  |       |
|---|--|------------------------------|----------|------------------|-------|
| Project: BARC Sanitary Line Replacement<br>2700 EVELLA STREET, HOUSTON, TX                  |  | Project No.                  |          | D-650006         |       |
| <b>Project Description</b>  |  |                              |          |                  |       |
| Provide design for plumbing repair, perform tunneling, and replace existing sanitary lines. |  | <b>City Council District</b> |          |                  |       |
|   |  | Location                     | B        | Address Descr 2: |       |
|   |  | Served:                      | CITYWIDE | Zip Codes:       | 77002 |
|   |  | Key Map:                     |          | Category:        |       |
|   |  | Location Code:               | UA-00    | Sub-Category:    |       |
| <b>Project Justification</b>  |  |                              |          |                  |       |
| The existing underground plumbing system has corroded and is in need of replacement.        |  | Units:                       | 0        |                  |       |
|   |  | Start Year:                  | 2022     |                  |       |
|   |  | RCC Total                    | \$       | RCA Total        | \$    |

| Project Allocation                          | Previous Appropriations |            |      |      |      |            | 2023-2027  | Project Total |
|---|-------------------------|------------|------|------|------|------------|------------|---------------|
|   |                         | 2023       | 2024 | 2025 | 2026 | 2027       |            |               |
| Planning                                    |                         |            |      |      |      |            |            |               |
| Acquisition-Land                            |                         |            |      |      |      |            |            |               |
| Design                                      | 56                      |            |      |      |      |            | 56         |               |
| Construction                                | 577                     | 190        |      |      |      | 190        | 767        |               |
| Equipment Acquisition                       |                         |            |      |      |      |            |            |               |
| Salary Recovery                             |                         |            |      |      |      |            |            |               |
| Other                                       |                         |            |      |      |      |            |            |               |
| <b>Total Allocation</b>                     | <b>633</b>              | <b>190</b> |      |      |      | <b>190</b> | <b>823</b> |               |
| <b>Source of Funds</b>                      |                         |            |      |      |      |            |            |               |
| 4509 - General Improvement Consol Constr Fd | 633                     | 190        |      |      |      | 190        | 823        |               |
| <b>Total Funds</b>                          | <b>633</b>              | <b>190</b> |      |      |      | <b>190</b> | <b>823</b> |               |

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

|  |  |                              |          |                  |       |
|--|--|------------------------------|----------|------------------|-------|
| Project: BARC Warehouse Replacement<br>2700 EVELLA STREET, HOUSTON, TX   |  | Project No.                  |          | D-650007         |       |
| <b>Project Description</b>   |  |                              |          |                  |       |
| Construction of a warehouse facility at the BARC complex to include a secured air-conditioned space for veterinary pharmaceuticals.  |  | <b>City Council District</b> |          |                  |       |
|  |  | Location                     | B        | Address Descr 2: |       |
|  |  | Served:                      | CITYWIDE | Zip Codes:       | 77002 |
|  |  | Key Map:                     |          | Category:        |       |
|  |  | Location Code:               | HC-251   | Sub-Category:    |       |
| <b>Project Justification</b>   |  |                              |          |                  |       |
| 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 |            |              |      |      |              | 2023-2027    | Project Total |
|---|-------------------------|------------|--------------|------|------|--------------|--------------|---------------|
|   |                         | 2023       | 2024         | 2025 | 2026 | 2027         |              |               |
| Planning                                    |                         |            |              |      |      |              |              |               |
| Acquisition-Land                            |                         |            |              |      |      |              |              |               |
| Design                                      |                         |            |              |      |      |              |              |               |
| Construction                                |                         | 101        | 1,663        |      |      | 1,765        | 1,765        |               |
| Equipment Acquisition                       |                         |            |              |      |      |              |              |               |
| Salary Recovery                             |                         |            |              |      |      |              |              |               |
| Other                                       |                         | 2          | 30           |      |      | 31           | 31           |               |
| <b>Total Allocation</b>                     |                         | <b>103</b> | <b>1,693</b> |      |      | <b>1,796</b> | <b>1,796</b> |               |
| <b>Source of Funds</b>                      |                         |            |              |      |      |              |              |               |
| 4509 - General Improvement Consol Constr Fd |                         | 103        |              |      |      | 103          | 103          |               |
| Future Bond Election                        |                         |            | 1,693        |      |      | 1,693        | 1,693        |               |
| <b>Total Funds</b>                          |                         | <b>103</b> | <b>1,693</b> |      |      | <b>1,796</b> | <b>1,796</b> |               |

**2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

|  |  |                              |          |                  |    |
|--|--|------------------------------|----------|------------------|----|
| Project: GG HARVEY Restoration Projects<br>VARIOUS LOCATIONS   |  | Project No.                  |          | D-HARVEY         |    |
| <b>Project Description</b>   |  |                              |          |                  |    |
| City Hall Annex restoration of parking garage \$580k and Houston Emergency Center Building \$200k.             |  | <b>City Council District</b> |          |                  |    |
|  |  | Location                     | H,I      | Address Descr 2: |    |
|  |  | Served:                      | CITYWIDE | Zip Codes:       |    |
|  |  | Key Map:                     |          | Category:        |    |
|  |  | Location Code:               | UA-00    | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |          |                  |    |
| Return all flooded facilities to pre-Harvey conditions with mitigation to avoid future flooding in facilities. |  | Units:                       | 0        |                  |    |
|  |  | Start Year:                  | 2022     |                  |    |
|  |  | RCC Total                    | \$       | RCA Total        | \$ |

| Project Allocation                              | Previous Appropriations |            |      |      |      |            | 2023-2027 | Project Total |
|---|-------------------------|------------|------|------|------|------------|-----------|---------------|
|   |                         | 2023       | 2024 | 2025 | 2026 | 2027       |           |               |
| Planning  |                         |            |      |      |      |            |           |               |
| Acquisition-Land                                |                         |            |      |      |      |            |           |               |
| Design  |                         |            |      |      |      |            |           | 0             |
| Construction                                    | 17,883                  | 780        |      |      |      | 780        |           | 18,663        |
| Equipment Acquisition                           |                         |            |      |      |      |            |           |               |
| Salary Recovery                                 |                         |            |      |      |      |            |           |               |
| Other   |                         |            |      |      |      |            |           |               |
| <b>Total Allocation</b>                         | <b>17,883</b>           | <b>780</b> |      |      |      | <b>780</b> |           | <b>18,663</b> |
| <b>Source of Funds</b>                          |                         |            |      |      |      |            |           |               |
| 4039 - Misc Cap. Projects/Acquisitions CP Ser E | 17,883                  | 780        |      |      |      |            | 780       | 18,663        |
| <b>Total Funds</b>                              | <b>17,883</b>           | <b>780</b> |      |      |      | <b>780</b> |           | <b>18,663</b> |

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.