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**GENERAL GOVERNMENT FACILITIES 2024-2028 CAPITAL IMPROVEMENT PLAN**

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**GENERAL GOVERNMENT FACILITIES 2024-2028 CAPITAL IMPROVEMENT PLAN**

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**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall - Drinking Fountains 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design			45			45
Construction			51			51
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>			<b>96</b>			<b>96</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund			96			96
<b>Total Funds</b>			<b>96</b>			<b>96</b>

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall - Structure Repairs 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:	2023	
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,365					1,365
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>1,365</b>					<b>1,365</b>
<b>Source of Funds</b>						
4509 - General Improvement Consol Constr Fd	1,365					1,365
<b>Total Funds</b>	<b>1,365</b>					<b>1,365</b>

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall-Electrical Switchgear Syst 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:	2023	
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	215					215
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>215</b>					<b>215</b>
<b>Source of Funds</b>						
4509 - General Improvement Consol Constr Fd	215					215
<b>Total Funds</b>	<b>215</b>					<b>215</b>

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex - Restroom Renovations 900 BAGBY ST	Project No.	D-000198		
<b>Project Description</b>				
Upgrade and renovate existing restrooms on floors 2, 3, and 4 to comply with the latest ADA standards.	<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>				
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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	42					42
Construction	970					970
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>1,012</b>					<b>1,012</b>
<b>Source of Funds</b>						
4509 - General Improvement Consol Constr Fd	1,012					1,012
<b>Total Funds</b>	<b>1,012</b>					<b>1,012</b>

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall - Exterior Waterproofing 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,200					1,200
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>1,200</b>					<b>1,200</b>
<b>Source of Funds</b>						
4509 - General Improvement Consol Constr Fd	1,200					1,200
<b>Total Funds</b>	<b>1,200</b>					<b>1,200</b>

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex - Renovate Water System 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:	2023	
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design			34			34
Construction			217			217
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>			<b>251</b>			<b>251</b>
<b>Source of Funds</b>						
4509 - General Improvement Consol Constr Fd			251			251
<b>Total Funds</b>			<b>251</b>			<b>251</b>



**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall Annex - Replace Sanitary Line 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design			38			38
Construction			264			264
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>			<b>302</b>			<b>302</b>
<b>Source of Funds</b>						
4509 - General Improvement Consol Constr Fd			302			302
<b>Total Funds</b>			<b>302</b>			<b>302</b>

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall - Replace Sanitary Line 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:	2023	
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design			32			32
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>			<b>32</b>			<b>32</b>
<b>Source of Funds</b>						
4509 - General Improvement Consol Constr Fd			32			32
<b>Total Funds</b>			<b>32</b>			<b>32</b>

**2024-2028 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	
<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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	149					149
Construction	1,411					1,411
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>1,560</b>					<b>1,560</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	1,560					1,560
<b>Total Funds</b>	<b>1,560</b>					<b>1,560</b>

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Hall - Renovate Water System 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:	2023	
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design			34			34
Construction			340			340
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>			<b>374</b>			<b>374</b>
<b>Source of Funds</b>						
4509 - General Improvement Consol Constr Fd			374			374
<b>Total Funds</b>			<b>374</b>			<b>374</b>

**2024-2028 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		
<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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	160					160
Construction	1,843					1,843
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>2,003</b>					<b>2,003</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	2,003					2,003
<b>Total Funds</b>	<b>2,003</b>					<b>2,003</b>

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: HVAC Replacements VARIOUS LOCATIONS	Project No.		D-000223	
<b>Project Description</b>				
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>				
Replace HVAC systems throughout the City that have operated beyond their expected life and can no longer maintain a safe, comfortable working environment.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	500	500	500			1,500
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>500</b>	<b>500</b>	<b>500</b>			<b>1,500</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	500	500	500			1,500
<b>Total Funds</b>	<b>500</b>	<b>500</b>	<b>500</b>			<b>1,500</b>

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Rufus Cage Elementary 1417 TELEPHONE RD	Project No.	D-000228		
<b>Project Description</b>				
Make improvements to the old Rufus Cage elementary school building and property.	<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 historic schoolhouse building is a protected landmark and must be maintained.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	515					515
Construction	1,000					1,000
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>1,515</b>					<b>1,515</b>
<b>Source of Funds</b>						
4509 - General Improvement Consol Constr Fd	1,515					1,515
<b>Total Funds</b>	<b>1,515</b>					<b>1,515</b>

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Wide Access Control System Upgrade VARIOUS LOCATIONS		Project No.		D-000238	
<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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition					2,500	2,500
Salary Recovery						
Other						
<b>Total Allocation</b>					<b>2,500</b>	<b>2,500</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund					2,500	2,500
<b>Total Funds</b>					<b>2,500</b>	<b>2,500</b>



**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Structural, Roof & Envelope Improvements VARIOUS LOCATIONS	Project No.	D-000240		
<b>Project Description</b>				
Annual structural, roof and envelope replacement program to either replace, renovate, or repair.	<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 structures, roofing systems and envelope are beyond the expected life cycle or have been damaged.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		500	500	500	500	2,000
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,000</b>
<b>Source of Funds</b>						
4509 - General Improvement Consol Constr Fd		500	500	500	500	2,000
<b>Total Funds</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,000</b>

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Salary Recovery 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery	1,940	1,940	1,940	1,955	1,939	9,713
Other						
<b>Total Allocation</b>	<b>1,940</b>	<b>1,940</b>	<b>1,940</b>	<b>1,955</b>	<b>1,939</b>	<b>9,713</b>
<b>Source of Funds</b>						
4509 - General Improvement Consol Constr Fd	1,940	1,940	1,940	1,955	1,939	9,713
<b>Total Funds</b>	<b>1,940</b>	<b>1,940</b>	<b>1,940</b>	<b>1,955</b>	<b>1,939</b>	<b>9,713</b>

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: DON - Dangerous Buildings Demolition 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction			2,000			2,000
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>			<b>2,000</b>			<b>2,000</b>
<b>Source of Funds</b>						
1801 - Dangerous Building Consolidated Fund			2,000			2,000
<b>Total Funds</b>			<b>2,000</b>			<b>2,000</b>

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: MCD - Replacement Facility 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		101,400				101,400
Equipment Acquisition						
Salary Recovery						
Other		1,775				1,775
<b>Total Allocation</b>		<b>103,175</b>				<b>103,175</b>
<b>Source of Funds</b>						
4039 - Misc Cap. Projects/Acquisitions CP Ser E		103,175				103,175
<b>Total Funds</b>		<b>103,175</b>				<b>103,175</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.

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: 611 Walker Mitigation Project 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,582					1,582
Equipment Acquisition						
Salary Recovery	50					50
Other	26					26
<b>Total Allocation</b>	<b>1,658</b>					<b>1,658</b>
<b>Source of Funds</b>						
8305 - HPW-Combined Utility System Gen Pur Fund	166					166
8386 - Disaster Recovery Fund - CUS	1,492					1,492
<b>Total Funds</b>	<b>1,658</b>					<b>1,658</b>

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: ARA - Parking Pay Station Replacement VARIOUS LOCATIONS		Project No.		D-650005	
<b>Project Description</b>					
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.		<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>					
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:	2022		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	2,000					2,000
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>2,000</b>					<b>2,000</b>
<b>Source of Funds</b>						
1850 - Reimbursement of Equipment/Projects Fund	2,000					2,000
<b>Total Funds</b>	<b>2,000</b>					<b>2,000</b>

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: ARA - BARC Warehouse Replacement 2700 EVELLA STREET	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.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,765					1,765
Equipment Acquisition						
Salary Recovery						
Other	31					31
<b>Total Allocation</b>	<b>1,796</b>					<b>1,796</b>
<b>Source of Funds</b>						
New BARC Fund	1,796					1,796
<b>Total Funds</b>	<b>1,796</b>					<b>1,796</b>

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: ARA - BARC Facility Revamp Program 3300 CARR STREET	Project No.	D-650010		
<b>Project Description</b>				
A new BARC facility to accommodate 27,000 animals annually on the grounds of the current facility at 3300 Carr Street.	<b>City Council District</b>			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77026
	Key Map:		Category:	
	Location Code:	HC-251	Sub-Category:	
<b>Project Justification</b>				
The BARC facility revamp will address the programmatic, space and facilities maintenance deficiencies of the current BARC dome facility.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	4,530					4,530
Construction		40,777				40,777
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>4,530</b>	<b>40,777</b>				<b>45,307</b>
<b>Source of Funds</b>						
New BARC Fund	4,530	40,777				45,307
<b>Total Funds</b>	<b>4,530</b>	<b>40,777</b>				<b>45,307</b>



**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: FMD - EVSE installation VARIOUS LOCATIONS	Project No.	D-670004		
<b>Project Description</b>				
Install electric charging station for vehicles at various sites throughout the City of Houston.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
Electric charging station for vehicles at various sites throughout the City of Houston is needed.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,050					1,050
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>1,050</b>					<b>1,050</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	1,050					1,050
<b>Total Funds</b>	<b>1,050</b>					<b>1,050</b>

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: HITS - Telcom Facility Upgrades VARIOUS LOCATIONS	Project No.		D-680002	
<b>Project Description</b>				
Enhance the telcom facilities (communications closets, etc) at various facilities.	<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>				
Harden the physical security measures where critical communication equipment is located.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	125					125
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>125</b>					<b>125</b>
<b>Source of Funds</b>						
4509 - General Improvement Consol Constr Fd	125					125
<b>Total Funds</b>	<b>125</b>					<b>125</b>

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Environmental Remediation VARIOUS LOCATIONS	Project No.		D-EVREMD	
<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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	50	50	50			150
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>50</b>	<b>50</b>	<b>50</b>			<b>150</b>
<b>Source of Funds</b>						
4509 - General Improvement Consol Constr Fd	50	50	50			150
<b>Total Funds</b>	<b>50</b>	<b>50</b>	<b>50</b>			<b>150</b>

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: GG HARVEY Restoration Projects VARIOUS LOCATIONS	Project No.		D-HAR002	
<b>Project Description</b>				
Restoration of damaged facilities.	<b>City Council District</b>			
	Location	G,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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	260					260
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>260</b>					<b>260</b>
<b>Source of Funds</b>						
4039 - Misc Cap. Projects/Acquisitions CP Ser E	204					204
4507 - Public Library Consolidated Constr Fund	57					57
<b>Total Funds</b>	<b>260</b>					<b>260</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.

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: GSD - City Hall Annex Restoration 900 BAGBY ST.	Project No.		D-HAR004	
<b>Project Description</b>				
City Hall Annex P1 and P2 Levels including the parking garage flooding caused by Hurricane Harvey.	<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>				
Repair / renovate City Hall Annex P1 and P2 Levels including the parking garage restoring it to pre-Hurricane Harvey conditions.	Units:		0	
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	4,085					4,085
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>4,085</b>					<b>4,085</b>
<b>Source of Funds</b>						
4039 - Misc Cap. Projects/Acquisitions CP Ser E	4,085					4,085
<b>Total Funds</b>	<b>4,085</b>					<b>4,085</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.

**2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: GSD - City Hall Electrical Switchgear 901 BAGBY ST.	Project No.		D-HAR006	
<b>Project Description</b>				
The equipment suffered Harvey storm related damage and will require installation at a higher elevation within the building.	<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 electrical switchgear requires replacement and upgrade with state of the art cost efficient equipment as soon as possible. In addition, as a result of recent hurricane damage, it became evident that replacement of equipment in place is not possible and an alternate location at a higher elevation within the building is required.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	1,220					1,220
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>1,220</b>					<b>1,220</b>
<b>Source of Funds</b>						
4039 - Misc Cap. Projects/Acquisitions CP Ser E	1,220					1,220
<b>Total Funds</b>	<b>1,220</b>					<b>1,220</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.