

GENERAL GOVERNMENT FACILITIES



General Government Facilities

The Fiscal Year 2019 - 2023 General Government Facilities Improvement Programs include funding for several categories of projects that rely primarily on Public Improvement Bond funds. Projects included in this section are either citywide in nature or are not funded through one of the major departmental programs.

Highlights of the Fiscal Year 2019 - 2023 Adopted CIP include:

- Due to Hurricane Harvey, \$25 million has been allocated for projects to restore City Hall, City Hall Annex, Municipal Courts and Kendall Library and Community Center.
- City Hall – Provide structural repairs to address settlement of the foundation. Replacement of Roof will upgrade the roofing system providing a new warranty and minimal maintenance costs.
- Alief Neighborhood Center will encompass a Multi-Service Center, Community Center and Library in one facility. This will improve cost-effectiveness and eliminate the need for leased space and extensive repairs at existing facilities. The new facility will be sized to better accommodate the needs of the community.
- ARA – Parking Pay Station Replacement which began in FY2016, will upgrade at least 1,000 pay stations by the projects' completion in FY2020 to better manage the public parking supply in high demand areas.



Project Allocation	Fiscal Year Planned Appropriations					2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design	2,169	41		552	533	3,295
Construction	66,734	10,096	1,454	8,176	5,423	91,884
Equipment Acquisition	2,000	2,804	378	497	2,650	8,329
Salary Recovery	655	655	655	655	655	3,275
Other	941	98				1,039
Total Allocation	72,499	13,695	2,487	9,880	9,261	107,822
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	0	154	378	497	5,389	6,418
1801 - Dangerous Building Consolidated Fund	700	650	1,000	2,000		4,350
1850 - Reimbursement of Equipment/Projects Fund	2,000	2,000				4,000
4039 - Misc Cap. Projects/Acquisitions CP Ser E	15,691	8,999				24,690
4502 - Parks Consolidated Construction Fund	17,210					17,210
4507 - Public Library Consolidated Constr Fund	17,210					17,210
4508 - Public Health Consolidated Constr Fund	17,210					17,210
4509 - General Improvement Consol Constr Fd	2,478	1,892	1,109	7,383	3,872	16,734
Total Funds	72,499	13,695	2,487	9,880	9,261	107,822

Some projects in this section are 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.

GENERAL GOVERNMENT FACILITIES - Summary of Funds
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project		Fiscal Year Planned Appropriations					2019-2023	
			2019	2020	2021	2022	2023		
D-000073	Environmental Remediation								
	4509 - General Improvement Consol Constr Fd		50	50	50	50	50	250	
	Project Total		50	50	50	50	50	250	
D-000166	City Hall Annex - Garage Waterproofing								
	4509 - General Improvement Consol Constr Fd					765		765	
	Project Total					765		765	
D-000174	City Hall - Drinking Fountains								
	4509 - General Improvement Consol Constr Fd					319		319	
	Project Total					319		319	
D-000180	Alief Neighborhood Center								
	4502 - Parks Consolidated Construction Fund		17,210					17,210	
	4507 - Public Library Consolidated Constr Fund		17,210					17,210	
	4508 - Public Health Consolidated Constr Fund		17,210					17,210	
	Project Total		51,630					51,630	
D-000181	City Hall - Structure Repairs								
	4509 - General Improvement Consol Constr Fd		300	350				650	
	Project Total		300	350				650	
D-000184	City Hall - Replacement of Roof								
	4509 - General Improvement Consol Constr Fd		823					823	
	Project Total		823					823	
D-000191	City Hall - Restore Elevator Cabs								
	4509 - General Improvement Consol Constr Fd					481		481	
	Project Total					481		481	

GENERAL GOVERNMENT FACILITIES - Summary of Funds
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2019-2023	
			2019	2020	2021	2022	2023		
D-000193	City Hall- Replace TV Lights and Ceiling								
	4509 - General Improvement Consol Constr Fd						285	285	
	Project Total						285	285	
D-000198	City Hall Annex - Restroom Renovations								
	4509 - General Improvement Consol Constr Fd		650					650	
	Project Total		650					650	
D-000206	City Hall - Exterior Waterproofing								
	4509 - General Improvement Consol Constr Fd						155	155	
	Project Total						155	155	
D-000211	City Wide Key Program								
	1800 - Equipment Acquisition Consolidated Fund						118	118	
	Project Total						118	118	
D-000214	City Hall Annex - Renovate Water System								
	4509 - General Improvement Consol Constr Fd						777	56	833
	Project Total						777	56	833
D-000215	City Hall Annex - Replace Sanitary Line								
	4509 - General Improvement Consol Constr Fd						983	22	1,005
	Project Total						983	22	1,005
D-000216	City Hall - Replace Sanitary Line								
	4509 - General Improvement Consol Constr Fd						106	106	
	Project Total						106	106	
D-000217	City Wide Access Control System Upgrade								
	1800 - Equipment Acquisition Consolidated Fund						1,825	1,825	
	Project Total						1,825	1,825	

GENERAL GOVERNMENT FACILITIES - Summary of Funds
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2019-2023		
			2019	2020	2021	2022	2023			
D-000218	City Hall - Fire Alarm and PA System									
	1800 - Equipment Acquisition Consolidated Fund							1,199	1,199	
	Project Total							1,199	1,199	
D-000219	City Hall - Renovate Water System									
	4509 - General Improvement Consol Constr Fd							1,189	56	1,245
	Project Total							1,189	56	1,245
D-000220	City Hall Annex - Fire Alarm and PA Sys									
	1800 - Equipment Acquisition Consolidated Fund							1,540	1,540	
	Project Total							1,540	1,540	
D-000221	City Wide Intrusion System Upgrade									
	1800 - Equipment Acquisition Consolidated Fund							447	447	
	Project Total							447	447	
D-000223	HVAC Replacements									
	1800 - Equipment Acquisition Consolidated Fund		154	378	379	378	1,289			
	Project Total		154	378	379	378	1,289			
D-000224	Roof Replacements									
	4509 - General Improvement Consol Constr Fd		433		1,759	721	2,913			
	Project Total		433		1,759	721	2,913			
D-000226	Facility Condition Reassessments									
	4509 - General Improvement Consol Constr Fd		404	404	404		1,212			
	Project Total		404	404	404		1,212			
D-000SAL	Salary Recovery									
	4509 - General Improvement Consol Constr Fd		655	655	655	655	655	3,275		
	Project Total		655	655	655	655	655	3,275		

GENERAL GOVERNMENT FACILITIES - Summary of Funds
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2019-2023	
			2019	2020	2021	2022	2023		
D-110001	Dangerous Buildings Demolition								
	1801 - Dangerous Building Consolidated Fund		700	650	1,000	2,000		4,350	
	Project Total		700	650	1,000	2,000		4,350	
D-160003	Renovation of MCD space								
	4039 - Misc Cap. Projects/Acquisitions CP Ser E			445				445	
	4509 - General Improvement Consol Constr Fd						1,030	1,030	
	Project Total		445				1,030	1,475	
D-650005	ARA - Parking Pay Station Replacement								
	1850 - Reimbursement of Equipment/Projects Fund		2,000	2,000				4,000	
	Project Total		2,000	2,000				4,000	
D-650006	BARC Sanitary Line Replacement								
	4509 - General Improvement Consol Constr Fd						633	633	
	Project Total						633	633	
D-650007	BARC Warehouse Replacement								
	4509 - General Improvement Consol Constr Fd						103	103	
	Project Total						103	103	
D-HARVEY	GG HARVEY Restoration Projects								
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		15,246	8,999				24,245	
	Project Total		15,246	8,999				24,245	
	Total Appropriations:		72,499	13,695	2,487	9,880	9,261	107,822	

GENERAL GOVERNMENT - Department Related Projects
2019 - 2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

This page lists projects that support the department but are found in other sections of the Capital Improvement Plan

Section	Project	Fiscal Year Planned Appropriations					2019 -2023
		2019	2020	2021	2022	2023	
Fleet							
W-25HVEY	GSD - Harvey Vehicles Recovery						
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	140					140
	Project Total	140					140
W-25MTOP	GSD - Maintenance Operations						
	1800 - Equipment Acquisition Consolidated Fund	85	85	85	85		340
	Project Total	85	85	85	85		340
Information Technology							
X-250002	GSD - Real Estate Module						
	1800 - Equipment Acquisition Consolidated Fund	416					416
	Project Total	416					416
	Total Appropriations:	225	501	85	85		896