

GENERAL GOVERNMENT FACILITIES



General Government Facilities

The Fiscal Year 2020 - 2024 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 2020 - 2024 Adopted CIP include:

- Due to Hurricane Harvey, \$30 million has been allocated for projects to restore City Hall, City Hall Annex, Municipal Courts and Houston Emergency Center 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.
- 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.
- City Hall and City Hall Annex – various infrastructure improvements.
- Facility Condition Assessments of city buildings.



Project Allocation	Fiscal Year Planned Appropriations					2020-2024
	2020	2021	2022	2023	2024	
Planning						
Acquisition-Land	8,712					8,712
Design	3,347		590	688	95	4,720
Construction	19,274	17,496	18,961	12,146	3,818	71,696
Equipment Acquisition	2,804	400	718	3,142		7,064
Salary Recovery	655	655	655	655	655	3,275
Other	248	230		2	30	509
Total Allocation	35,040	18,781	20,924	16,633	4,598	95,976
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	154	400	2,021	5,881		8,456
1801 - Dangerous Building Consolidated Fund	1,350	1,000	2,000			4,350
1850 - Reimbursement of Equipment/Projects Fund	2,000					2,000
2301 - Building Inspection Fund	11,512		10,320	6,880		28,712
4039 - Misc Cap. Projects/Acquisitions CP Ser E	15,604	15,272	1,759			32,635
4509 - General Improvement Consol Constr Fd	4,420	2,109	4,824	3,167	1,000	15,520
Future Bond Election				705	3,598	4,303
Total Funds	35,040	18,781	20,924	16,633	4,598	95,976

GENERAL GOVERNMENT FACILITIES - Summary of Funds
2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project		Fiscal Year Planned Appropriations					2020-2024
			2020	2021	2022	2023	2024	
D-000073	Environmental Remediation							
	4509 - General Improvement Consol Constr Fd		50	50	50		150	
	Future Bond Election					50	50	100
	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							
	1800 - Equipment Acquisition Consolidated Fund				319		319	
	Project Total				319		319	
D-000181	City Hall - Structure Repairs							
	4509 - General Improvement Consol Constr Fd		1,488				1,488	
	Project Total		1,488				1,488	
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							
	1800 - Equipment Acquisition Consolidated Fund				984		984	
	Project Total				984		984	
D-000193	City Hall- Replace TV Lights and Ceiling							
	4509 - General Improvement Consol Constr Fd				285		285	
	Project Total				285		285	

GENERAL GOVERNMENT FACILITIES - Summary of Funds
2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2020-2024
			2020	2021	2022	2023	2024	
D-000206	City Hall - Exterior Waterproofing							
	4509 - General Improvement Consol Constr Fd				155		155	
	Future Bond Election					1,200	1,200	
	Project Total				155	1,200	1,355	
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	
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	

GENERAL GOVERNMENT FACILITIES - Summary of Funds
2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2020-2024
			2020	2021	2022	2023	2024	
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	400	600	870		2,024
	Project Total		154	400	600	870		2,024
D-000224	Roof Replacements							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E				1,759			1,759
	4509 - General Improvement Consol Constr Fd		500			721	1,000	2,221
	Project Total		500		1,759	721	1,000	3,980
D-000226	Facility Condition Reassessments							
	4509 - General Improvement Consol Constr Fd		404	404	404			1,212
	Project Total		404	404	404			1,212
D-000228	Rufus Cage Elementary							
	4509 - General Improvement Consol Constr Fd		500	1,000				1,500
	Project Total		500	1,000				1,500
D-000SAL	Salary Recovery							
	4509 - General Improvement Consol Constr Fd		655	655	655			1,965
	Future Bond Election					655	655	1,310
	Project Total		655	655	655	655	655	3,275

GENERAL GOVERNMENT FACILITIES - Summary of Funds
2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2020-2024
			2020	2021	2022	2023	2024	
D-110001	Dangerous Buildings Demolition							
	1801 - Dangerous Building Consolidated Fund		1,350	1,000	2,000			4,350
	Project Total		1,350	1,000	2,000			4,350
D-160003	Renovation of MCD space							
	4509 - General Improvement Consol Constr Fd					1,030		1,030
	Project Total					1,030		1,030
D-200001	HPW- HPC Land Purchase/Garage							
	2301 - Building Inspection Fund		11,512		10,320	6,880		28,712
	Project Total		11,512		10,320	6,880		28,712
D-650005	ARA - Parking Pay Station Replacement							
	1850 - Reimbursement of Equipment/Projects Fund		2,000				2,000	
	Project Total		2,000				2,000	
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
	Future Bond Election						1,693	1,693
	Project Total					103	1,693	1,796
D-HARVEY	GG HARVEY Restoration Projects							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		15,604	15,272				30,876
	Project Total		15,604	15,272				30,876
	Total Appropriations:		35,040	18,781	20,924	16,633	4,598	95,976

GENERAL GOVERNMENT - Department Related Projects
2020 - 2024 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					2020 - 2024
			2020	2021	2022	2023	2024	

Fleet

W-25MTOP	GSD - Maintenance Operations							
	1800 - Equipment Acquisition Consolidated Fund		85	85	85		90	345
	9002 - Fleet/Equipment Special Revenue		76					76
	Project Total		161	85	85		90	421

Information Technology

X-250002	GSD - Real Estate Module							
	1800 - Equipment Acquisition Consolidated Fund		416					416
	Project Total		416					416
	Total Appropriations:		577	85	85	-	90	837