

# GENERAL GOVERNMENT FACILITIES



# General Government Facilities

The Fiscal Year 2021 - 2025 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 2021 - 2025 CIP include:**

- Hurricane Harvey restorations of City Hall, City Hall Annex, and Kendall Library and Community Center.
- BARC Warehouse replacement.
- City Hall and City Hall Annex – various infrastructure improvements.
- Facility Condition Reassessments of city buildings.



Project Allocation	Fiscal Year Planned Appropriations					2021-2025
	2021	2022	2023	2024	2025	
Planning						
Acquisition-Land	8,712					8,712
Design	3,315	365	688	95		4,462
Construction	15,974	15,678	11,861	3,818	50	47,382
Equipment Acquisition	400	718	3,142	500	500	5,260
Salary Recovery	816	816	816	816	816	4,080
Other	121		2	30		152
<b>Total Allocation</b>	<b>29,338</b>	<b>17,577</b>	<b>16,509</b>	<b>5,259</b>	<b>1,366</b>	<b>70,049</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	400	1,037	5,881	500	500	8,318
1801 - Dangerous Building Consolidated Fund	1,000	2,000				3,000
2301 - Building Inspection Fund	11,512	10,320	6,880			28,712
4039 - Misc Cap. Projects/Acquisitions CP Ser E	12,565					12,565
4509 - General Improvement Consol Constr Fd	3,861	4,220	2,882	1,000		11,963
Future Bond Election			866	3,759	866	5,491
<b>Total Funds</b>	<b>29,338</b>	<b>17,577</b>	<b>16,509</b>	<b>5,259</b>	<b>1,366</b>	<b>70,049</b>

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**  
**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project		Fiscal Year Planned Appropriations					2021-2025
			2021	2022	2023	2024	2025	
D-000073	<b>Environmental Remediation</b>							
	4509 - General Improvement Consol Constr Fd		50	50			100	
	Future Bond Election				50	50	50	150
	<b>Project Total</b>		50	50	50	50	50	250
D-000174	<b>City Hall - Drinking Fountains</b>							
	1800 - Equipment Acquisition Consolidated Fund			319			319	
	<b>Project Total</b>			319			319	
D-000206	<b>City Hall - Exterior Waterproofing</b>							
	4509 - General Improvement Consol Constr Fd				155		155	
	Future Bond Election					1,200		1,200
	<b>Project Total</b>				155	1,200		1,355
D-000209	<b>City Hall to Annex Tunnel Excavation</b>							
	4509 - General Improvement Consol Constr Fd		660				660	
	<b>Project Total</b>		660				660	
D-000211	<b>City Wide Key Program</b>							
	1800 - Equipment Acquisition Consolidated Fund			118			118	
	<b>Project Total</b>			118			118	
D-000214	<b>City Hall Annex - Renovate Water System</b>							
	4509 - General Improvement Consol Constr Fd			777	56		833	
	<b>Project Total</b>			777	56		833	
D-000215	<b>City Hall Annex - Replace Sanitary Line</b>							
	4509 - General Improvement Consol Constr Fd			983	22		1,005	
	<b>Project Total</b>			983	22		1,005	

**GENERAL GOVERNMENT FACILITIES - Summary of Funds**  
**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project							2021-2025
			2021	2022	2023	2024	2025	
D-000216	<b>City Hall - Replace Sanitary Line</b>							
	4509 - General Improvement Consol Constr Fd				106			106
	<b>Project Total</b>				106			106
D-000217	<b>City Wide Access Control System Upgrade</b>							
	1800 - Equipment Acquisition Consolidated Fund				1,825			1,825
	<b>Project Total</b>				1,825			1,825
D-000218	<b>City Hall - Fire Alarm and PA System</b>							
	1800 - Equipment Acquisition Consolidated Fund				1,199			1,199
	<b>Project Total</b>				1,199			1,199
D-000219	<b>City Hall - Renovate Water System</b>							
	4509 - General Improvement Consol Constr Fd			1,189	56			1,245
	<b>Project Total</b>			1,189	56			1,245
D-000220	<b>City Hall Annex - Fire Alarm and PA Sys</b>							
	1800 - Equipment Acquisition Consolidated Fund				1,540			1,540
	<b>Project Total</b>				1,540			1,540
D-000221	<b>City Wide Intrusion System Upgrade</b>							
	1800 - Equipment Acquisition Consolidated Fund				447			447
	<b>Project Total</b>				447			447
D-000223	<b>HVAC Replacements</b>							
	1800 - Equipment Acquisition Consolidated Fund		400	600	870	500	500	2,870
	<b>Project Total</b>		400	600	870	500	500	2,870
D-000224	<b>Roof Replacements</b>							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E			592				592
	4509 - General Improvement Consol Constr Fd				721	1,000		1,721
	<b>Project Total</b>		592		721	1,000		2,313

**GENERAL GOVERNMENT FACILITIES - Summary of Funds**  
**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project							2021-2025
			2021	2022	2023	2024	2025	
<b>D-000226</b>	<b>Facility Condition Reassessments</b>							
	4509 - General Improvement Consol Constr Fd		820	404				1,224
	<b>Project Total</b>		820	404				1,224
<b>D-000228</b>	<b>Rufus Cage Elementary</b>							
	4509 - General Improvement Consol Constr Fd		1,515					1,515
	<b>Project Total</b>		1,515					1,515
<b>D-000SAL</b>	<b>Salary Recovery</b>							
	4509 - General Improvement Consol Constr Fd		816	816				1,632
	Future Bond Election				816	816	816	2,448
	<b>Project Total</b>		816	816	816	816	816	4,080
<b>D-110001</b>	<b>Dangerous Buildings Demolition</b>							
	1801 - Dangerous Building Consolidated Fund		1,000	2,000				3,000
	<b>Project Total</b>		1,000	2,000				3,000
<b>D-160003</b>	<b>Renovation of MCD space</b>							
	4509 - General Improvement Consol Constr Fd				1,030			1,030
	<b>Project Total</b>				1,030			1,030
<b>D-200001</b>	<b>HPW- HPC Land Purchase/Garage</b>							
	2301 - Building Inspection Fund		11,512	10,320	6,880			28,712
	<b>Project Total</b>		11,512	10,320	6,880			28,712
<b>D-650006</b>	<b>BARC Sanitary Line Replacement</b>							
	4509 - General Improvement Consol Constr Fd				633			633
	<b>Project Total</b>				633			633

**GENERAL GOVERNMENT FACILITIES - Summary of Funds**  
**2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project							2021-2025
			2021	2022	2023	2024	2025	
D-650007	<b>BARC Warehouse Replacement</b>							
	4509 - General Improvement Consol Constr Fd			103				103
	Future Bond Election					1,693		1,693
	<b>Project Total</b>			103		1,693		1,796
D-HARVEY	<b>GG HARVEY Restoration Projects</b>							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		11,973					11,973
	<b>Project Total</b>		11,973					11,973
	<b>Total Appropriations:</b>		29,338	17,577	16,509	5,259	1,366	70,049

**GENERAL GOVERNMENT - Department Related Projects**  
**2021 - 2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Section CIP No.	Project							2021-2025
			2021	2022	2023	2024	2025	
<b>Fleet</b>								
W-25MTOP	<b>GSD - Maintenance Operations</b>							
	1800 - Equipment Acquisition Consolidated Fund		291	282		90	98	760
		<b>Project Total</b>	291	282		90	98	760
<b>Information Technology</b>								
X-250002	<b>GSD - Work Order System</b>							
	1800 - Equipment Acquisition Consolidated Fund		428				428	428
		<b>Project Total</b>	428				428	428
		<b>Total Appropriations:</b>	719	282		90	98	1,188