
GENERAL GOVERNMENT FACILITIES 2021-2025 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
D-650006	BARC Sanitary Line Replacement	23
D-650007	BARC Warehouse Replacement	24
D-000174	City Hall - Drinking Fountains	3
D-000206	City Hall - Exterior Waterproofing	4
D-000218	City Hall - Fire Alarm and PA System	11
D-000219	City Hall - Renovate Water System	12
D-000216	City Hall - Replace Sanitary Line	9
D-000220	City Hall Annex - Fire Alarm and PA Sys	13
D-000214	City Hall Annex - Renovate Water System	7
D-000215	City Hall Annex - Replace Sanitary Line	8
D-000209	City Hall to Annex Tunnel Excavation	5
D-000217	City Wide Access Control System Upgrade	10
D-000221	City Wide Intrusion System Upgrade	14
D-000211	City Wide Key Program	6
D-110001	Dangerous Buildings Demolition	20
D-000073	Environmental Remediation	2
D-000226	Facility Condition Reassessments	17
D-HARVEY	GG HARVEY Restoration Projects	25
D-200001	HPW- HPC Land Purchase/Garage	22
D-000223	HVAC Replacements	15
D-160003	Renovation of MCD space	21
D-000224	Roof Replacements	16
D-000228	Rufus Cage Elementary	18
D-000SAL	Salary Recovery	19



2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Environmental Remediation VARIOUS LOCATIONS		Project No.		D-000073		
Project Description 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.		City Council District				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:		Category:		
		Location Code: UA-00		Sub-Category:		
Project Justification Department is required to comply with environmental permits in order to continue to operate and maintain mission objectives.		Units:	0			
		Start Year:	2020			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	599							599
Construction	3,253	50	50	50	50	50	250	3,503
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	3,851	50	50	50	50	50	250	4,101
Source of Funds								
4509 - General Improvement Consol Constr Fd	3,387	50	50				100	3,487
Future Bond Election				50	50	50	150	150
Total Funds	3,851	50	50	50	50	50	250	4,101

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Drinking Fountains 901 BAGBY ST	Project No.	D-000174																								
Project Description																										
Replacement of drinking fountains.																										
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>I</td> <td>Address Descr 2:</td> <td colspan="2"></td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td colspan="2">77002</td> </tr> <tr> <td>Key Map:</td> <td colspan="3">Category:</td> <td></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> <td colspan="2"></td> </tr> </table>					City Council District		Location	I	Address Descr 2:			Served:	CITYWIDE	Zip Codes:	77002		Key Map:	Category:				Location Code:	UA-00	Sub-Category:		
City Council District																										
Location	I	Address Descr 2:																								
Served:	CITYWIDE	Zip Codes:	77002																							
Key Map:	Category:																									
Location Code:	UA-00	Sub-Category:																								
Project Justification																										
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:																								
		RCC Total	\$	RCA Total	\$																					

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design				149			149	149
Construction				170			170	170
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				319			319	319
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				319			319	319
Total Funds				319			319	319

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design				155			155	155
Construction					1,200		1,200	1,200
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				155	1,200		1,355	1,355
Source of Funds								
4509 - General Improvement Consol Constr Fd				155			155	155
Future Bond Election					1,200		1,200	1,200
Total Funds				155	1,200		1,355	1,355

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall to Annex Tunnel Excavation 900/901 BAGBY ST.		Project No.		D-000209																			
Project Description Both sides of the tunnel need to be waterproofed underneath the street between City Hall and City Hall Annex.																							
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>I</td> <td colspan="2">Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td>77002</td> </tr> <tr> <td colspan="2">Key Map:</td> <td colspan="2">Category:</td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td colspan="2">Sub-Category:</td> </tr> </table>						City Council District		Location	I	Address Descr 2:		Served:	CITYWIDE	Zip Codes:	77002	Key Map:		Category:		Location Code:	UA-00	Sub-Category:	
City Council District																							
Location	I	Address Descr 2:																					
Served:	CITYWIDE	Zip Codes:	77002																				
Key Map:		Category:																					
Location Code:	UA-00	Sub-Category:																					
Project Justification Since the ceiling tiles were removed, it was discovered that the tunnel structure is up to the bottom of the street paving.																							
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td>Start Year:</td> <td>2020</td> <td colspan="2"></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> </tr> </table>						Units:	0			Start Year:	2020			RCC Total	\$	RCA Total	\$						
Units:	0																						
Start Year:	2020																						
RCC Total	\$	RCA Total	\$																				

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	100							100
Construction	450	660					660	1,110
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	550	660					660	1,210
Source of Funds								
4509 - General Improvement Consol Constr Fd	550	660					660	1,210
Total Funds	550	660					660	1,210

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Wide Key Program VARIOUS LOCATIONS		Project No.		D-000211		
Project Description Upgrading all conventional locks throughout the City to the electronic key system. This will allow for any lost keys to simply be removed from the system database and the issuing of a new key for areas which need to be re-keyed for security reasons.		City Council District				
		Location	VARIOUS	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification This program is to address a growing concern with repeatedly re-keying buildings which result in recurring cost when keys are lost and/or administrative changes.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition				118			118	118
Salary Recovery								
Other								
Total Allocation			118				118	118
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			118				118	118
Total Funds			118				118	118

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design			56	56			112	112
Construction			721				721	721
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		777	56				833	833
Source of Funds								
4509 - General Improvement Consol Constr Fd			777	56			833	833
Total Funds		777	56				833	833

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex - Replace Sanitary Line 900 BAGBY ST		Project No.	D-000215		
Project Description					
Restore sanitary and storm lines throughout the City Hall Annex facility.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77002
		Key Map:		Category:	
Location Code:	UA-00	Sub-Category:			
Project Justification					
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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design			103	22			125	125
Construction			880				880	880
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			983	22			1,005	1,005
Source of Funds								
4509 - General Improvement Consol Constr Fd			983	22			1,005	1,005
Total Funds			983	22			1,005	1,005

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Replace Sanitary Line 901 BAGBY ST		Project No.	D-000216		
Project Description					
Restore sanitary and storm lines throughout the City Hall facility.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77002
		Key Map:		Category:	
Location Code:	UA-00	Sub-Category:			
Project Justification					
The existing sanitary and storm lines are cracking and failing on a regular basis due to age and corrosive activity. Repairing 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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design				106			106	106
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				106			106	106
Source of Funds								
4509 - General Improvement Consol Constr Fd				106			106	106
Total Funds				106			106	106

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Wide Access Control System Upgrade VARIOUS LOCATIONS		Project No.		D-000217		
Project Description 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.		City Council District				
		Location	VARIOUS	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
Location Code:	UA-00	Sub-Category:				
Project Justification 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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition				1,825			1,825	1,825
Salary Recovery								
Other								
Total Allocation				1,825			1,825	1,825
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				1,825			1,825	1,825
Total Funds				1,825			1,825	1,825

2021-2025 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		
Project Description				
Replace fire alarm system.	City Council District			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design				114			114	114
Construction				1,085			1,085	1,085
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				1,199			1,199	1,199
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				1,199			1,199	1,199
Total Funds				1,199			1,199	1,199

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Renovate Water System 901 BAGBY ST		Project No.		D-000219																				
Project Description Renovate/Upgrade/Replace potable water system & related system components, and bring up to code (plumbing & ADA).																								
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>I</td> <td colspan="2">Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td>77002</td> </tr> <tr> <td colspan="2">Key Map:</td> <td colspan="2">Category:</td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td colspan="2">Sub-Category:</td> </tr> </table>						City Council District		Location	I	Address Descr 2:		Served:	CITYWIDE	Zip Codes:	77002	Key Map:		Category:		Location Code:	UA-00	Sub-Category:		
City Council District																								
Location	I	Address Descr 2:																						
Served:	CITYWIDE	Zip Codes:	77002																					
Key Map:		Category:																						
Location Code:	UA-00	Sub-Category:																						
Project Justification 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.																								
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td colspan="4"></td> </tr> <tr> <td>Start Year:</td> <td></td> <td colspan="4"></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td colspan="3"></td> </tr> </table>						Units:	0					Start Year:						RCC Total	\$	RCA Total	\$			
Units:	0																							
Start Year:																								
RCC Total	\$	RCA Total	\$																					

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design		56		56			112	112
Construction			1,133				1,133	1,133
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,189		56			1,245	1,245
Source of Funds								
4509 - General Improvement Consol Constr Fd			1,189	56			1,245	1,245
Total Funds		1,189		56			1,245	1,245

2021-2025 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		
Project Description						
Replace fire alarm system and install public address system.		City Council District				
		Location	I	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:	77002	
		Key Map:		Category:		
Location Code:	UA-00	Sub-Category:				
Project Justification						
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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design				123			123	123
Construction				1,417			1,417	1,417
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				1,540			1,540	1,540
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				1,540			1,540	1,540
Total Funds				1,540			1,540	1,540

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Wide Intrusion System Upgrade VARIOUS LOCATIONS		Project No.		D-000221		
Project Description 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.		City Council District				
		Location	VARIOUS	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification 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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition				447			447	447
Salary Recovery								
Other								
Total Allocation				447			447	447
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				447			447	447
Total Funds				447			447	447

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: HVAC Replacements VARIOUS LOCATIONS	Project No.	D-000223		
Project Description				
Start an annual HVAC program to replace, renovate, or repair HVAC systems.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
Location Code:	UA-00	Sub-Category:		
Project Justification				
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:	2020		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	71							71
Construction	420							420
Equipment Acquisition	307	400	600	870	500	500	2,870	3,177
Salary Recovery								
Other								
Total Allocation	798	400	600	870	500	500	2,870	3,668
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	648	400	600	870	500	500	2,870	3,518
Total Funds	798	400	600	870	500	500	2,870	3,668

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Roof Replacements VARIOUS LOCATIONS	Project No.	D-000224																								
Project Description Annual roof replacement program to either replace, renovate, or repair General Government roofs.																										
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>H</td> <td>Address Descr 2:</td> <td colspan="2"></td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td colspan="2"></td> </tr> <tr> <td>Key Map:</td> <td colspan="3">Category:</td> <td></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> <td colspan="2"></td> </tr> </table>					City Council District		Location	H	Address Descr 2:			Served:	CITYWIDE	Zip Codes:			Key Map:	Category:				Location Code:	UA-00	Sub-Category:		
City Council District																										
Location	H	Address Descr 2:																								
Served:	CITYWIDE	Zip Codes:																								
Key Map:	Category:																									
Location Code:	UA-00	Sub-Category:																								
Project Justification Many of the General Government facility roofing systems are beyond the expected life cycle or have been damaged.																										
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td></td> <td colspan="2"></td> </tr> <tr> <td>Start Year:</td> <td>2020</td> <td></td> <td colspan="2"></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td colspan="2">\$</td> </tr> </table>					Units:	0				Start Year:	2020				RCC Total	\$	RCA Total	\$								
Units:	0																									
Start Year:	2020																									
RCC Total	\$	RCA Total	\$																							

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design						95		95
Construction	450	592		721	905		2,218	2,668
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	450	592		721	1,000		2,313	2,763
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E		592					592	592
4509 - General Improvement Consol Constr Fd	450			721	1,000		1,721	2,171
Total Funds	450	592		721	1,000		2,313	2,763

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 up to 90% of eligible costs.

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Facility Condition Reassessments VARIOUS LOCATIONS		Project No.		D-000226		
Project Description Assess city facilities annually so that each facility is reassessed every five years, which is the industry standard. Implement and maintain a property management work order system and Facility Condition Assessment (FCA)/CIP system that is integrated.		City Council District				
		Location	VARIOUS	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification The original FCA was completed in 2012. The plan to address priority 1 and 2 deficiencies is near complete. To allow for better budgeting and planning, the remaining priorities must be further evaluated, new deficiencies need to be identified, and an integrated work order and FCA/CIP system needs to be in place.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction		820	404				1,224	1,224
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		820	404				1,224	1,224
Source of Funds								
4509 - General Improvement Consol Constr Fd		820	404				1,224	1,224
Total Funds		820	404				1,224	1,224

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Rufus Cage Elementary 1417 TELEPHONE RD	Project No.	D-000228																											
Project Description																													
Make improvements to the old Rufus Cage elementary school building and property.																													
<table border="1"> <tr> <td colspan="2">City Council District</td> <td colspan="3"></td> </tr> <tr> <td>Location</td> <td>I</td> <td colspan="2">Address Descr 2:</td> <td></td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td colspan="2">77002</td> </tr> <tr> <td>Key Map:</td> <td colspan="3">Category:</td> <td></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td colspan="3">Sub-Category:</td> </tr> </table>					City Council District					Location	I	Address Descr 2:			Served:	CITYWIDE	Zip Codes:	77002		Key Map:	Category:				Location Code:	UA-00	Sub-Category:		
City Council District																													
Location	I	Address Descr 2:																											
Served:	CITYWIDE	Zip Codes:	77002																										
Key Map:	Category:																												
Location Code:	UA-00	Sub-Category:																											
Project Justification																													
<table border="1"> <tr> <td>The historic schoolhouse building is a protected landmark and must be maintained.</td> <td>Units:</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td></td> <td>Start Year:</td> <td></td> <td colspan="2"></td> </tr> <tr> <td></td> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> </tr> </table>					The historic schoolhouse building is a protected landmark and must be maintained.	Units:	0				Start Year:					RCC Total	\$	RCA Total	\$										
The historic schoolhouse building is a protected landmark and must be maintained.	Units:	0																											
	Start Year:																												
	RCC Total	\$	RCA Total	\$																									

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design		515					515	515
Construction		1,000					1,000	1,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,515					1,515	1,515
Source of Funds								
4509 - General Improvement Consol Constr Fd		1,515					1,515	1,515
Total Funds		1,515					1,515	1,515

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Salary Recovery VARIOUS LOCATIONS		Project No.		D-000SAL		
Project Description Salary recovery for Major, Minor, and Environmental projects.		City Council District				
		Location	VARIOUS	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification General Services Department will perform work for client departments as necessary.		Units:	0			
		Start Year:	2020			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery	1,107	816	816	816	816	816	4,080	5,186
Other								0
Total Allocation	1,107	816	816	816	816	816	4,080	5,186
Source of Funds								
4509 - General Improvement Consol Constr Fd	1,107	816	816				1,632	2,738
Future Bond Election				816	816	816	2,448	2,448
Total Funds	1,107	816	816	816	816	816	4,080	5,186

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Dangerous Buildings Demolition VARIOUS LOCATIONS		Project No.		D-110001		
Project Description 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.		City Council District				
		Location	VARIOUS	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
Location Code:	UA-00	Sub-Category:				
Project Justification 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:	2020			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction	3,000	1,000	2,000				3,000	6,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	3,000	1,000	2,000				3,000	6,000
Source of Funds								
1801 - Dangerous Building Consolidated Fund	3,000	1,000	2,000				3,000	6,000
Total Funds	3,000	1,000	2,000				3,000	6,000

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Renovation of MCD space 1400 LUBBOCK		Project No.		D-160003																											
Project Description Repurpose the vacated HITS server space at the Municipal Courts into useable office space for the Juvenile Case staff. As well, rehabilitate public/private spaces that have deteriorated. Build out attorney/client consultation area, modernize elevators and provide security upgrades. Renovate other areas that require immediate attention.																															
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>H</td> <td>Address Descr 2:</td> <td colspan="3"></td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td colspan="3">77002</td> </tr> <tr> <td>Key Map:</td> <td colspan="2"></td> <td>Category:</td> <td colspan="2"></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> <td colspan="3"></td> </tr> </table>						City Council District		Location	H	Address Descr 2:				Served:	CITYWIDE	Zip Codes:	77002			Key Map:			Category:			Location Code:	UA-00	Sub-Category:			
City Council District																															
Location	H	Address Descr 2:																													
Served:	CITYWIDE	Zip Codes:	77002																												
Key Map:			Category:																												
Location Code:	UA-00	Sub-Category:																													
Project Justification In order to repurpose the vacated server space into useable office space adjustments are needed to flooring, cooling, ceiling and connectivity (electrical/voice and data lines). Rehabilitate existing public/private spaces that have deteriorated including the designated attorney/client consultation area and areas of the basement level lobby.																															
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td></td> <td colspan="3"></td> </tr> <tr> <td>Start Year:</td> <td>2020</td> <td></td> <td colspan="3"></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td colspan="2"></td> </tr> </table>						Units:	0					Start Year:	2020					RCC Total	\$	RCA Total	\$										
Units:	0																														
Start Year:	2020																														
RCC Total	\$	RCA Total	\$																												

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design	115							115
Construction	860			1,030			1,030	1,890
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	975			1,030			1,030	2,005
Source of Funds								
4509 - General Improvement Consol Constr Fd	530			1,030			1,030	1,560
Total Funds	975			1,030			1,030	2,005

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: HPW– HPC Land Purchase/Garage TBD		Project No.		D-200001																			
Project Description <p>By purchasing land to build a new lot, Houston Permitting Center (HPC) will be able to sustain fleet, provide adequate employee parking and offer better service to customers by creating a more convenient parking solution. This will also eliminate the need to lease parking lots and spaces which accelerate in cost each year.</p>																							
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>H</td> <td colspan="2">Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td colspan="2">Zip Codes:</td> </tr> <tr> <td>Key Map:</td> <td></td> <td colspan="2">Category:</td> </tr> <tr> <td>Location Code:</td> <td>PW-191</td> <td colspan="2">Sub-Category:</td> </tr> </table>						City Council District		Location	H	Address Descr 2:		Served:	CITYWIDE	Zip Codes:		Key Map:		Category:		Location Code:	PW-191	Sub-Category:	
City Council District																							
Location	H	Address Descr 2:																					
Served:	CITYWIDE	Zip Codes:																					
Key Map:		Category:																					
Location Code:	PW-191	Sub-Category:																					
Project Justification <p>The Houston Permitting Center will be losing the availability of Lot W used for employee parking when I-45 re-routing starts. Therefore land is needed to build a new parking garage that will support employees, fleet and customers.</p>																							
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td>Start Year:</td> <td>2019</td> <td colspan="2"></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> </tr> </table>						Units:	0			Start Year:	2019			RCC Total	\$	RCA Total	\$						
Units:	0																						
Start Year:	2019																						
RCC Total	\$	RCA Total	\$																				

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land	533	8,712					8,712	9,245
Design		2,800					2,800	2,800
Construction			10,320	6,880			17,200	17,200
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	533	11,512	10,320	6,880			28,712	29,245
Source of Funds								
2301 - Building Inspection Fund	533	11,512	10,320	6,880			28,712	29,245
Total Funds	533	11,512	10,320	6,880			28,712	29,245

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: BARC Sanitary Line Replacement 2700 EVELLA STREET, HOUSTON, TX	Project No.	D-650006																											
Project Description																													
Provide design for plumbing repair, perform tunneling, and replace existing sanitary lines.																													
<table border="1"> <tr> <td colspan="2">City Council District</td> <td colspan="3"></td> </tr> <tr> <td>Location</td> <td>B</td> <td>Address Descr 2:</td> <td colspan="2"></td> </tr> <tr> <td>Served:</td> <td>VARIOUS</td> <td>Zip Codes:</td> <td colspan="2">77002</td> </tr> <tr> <td>Key Map:</td> <td colspan="3">Category:</td> <td></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> <td colspan="2"></td> </tr> </table>					City Council District					Location	B	Address Descr 2:			Served:	VARIOUS	Zip Codes:	77002		Key Map:	Category:				Location Code:	UA-00	Sub-Category:		
City Council District																													
Location	B	Address Descr 2:																											
Served:	VARIOUS	Zip Codes:	77002																										
Key Map:	Category:																												
Location Code:	UA-00	Sub-Category:																											
Project Justification																													
<table border="1"> <tr> <td>The existing underground plumbing system has corroded and is in need of replacement.</td> <td>Units:</td> <td>0</td> <td colspan="2"></td> </tr> <tr> <td></td> <td>Start Year:</td> <td></td> <td colspan="2"></td> </tr> <tr> <td></td> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> </tr> </table>					The existing underground plumbing system has corroded and is in need of replacement.	Units:	0				Start Year:					RCC Total	\$	RCA Total	\$										
The existing underground plumbing system has corroded and is in need of replacement.	Units:	0																											
	Start Year:																												
	RCC Total	\$	RCA Total	\$																									

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design				56			56	56
Construction				577			577	577
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				633			633	633
Source of Funds								
4509 - General Improvement Consol Constr Fd				633			633	633
Total Funds				633			633	633

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: BARC Warehouse Replacement 2700 EVELLA STREET	Project No.	D-650007		
Project Description				
Construction of a warehouse facility at the BARC complex to include a secured air conditioned space for veterinary pharmaceuticals.	City Council District			
	Location	B	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	77026
	Key Map:		Category:	
Location Code:	HC-251	Sub-Category:		
Project Justification				
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						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								
Construction				101	1,663		1,765	1,765
Equipment Acquisition								
Salary Recovery								
Other				2	30		31	31
Total Allocation				103	1,693		1,796	1,796
Source of Funds								
4509 - General Improvement Consol Constr Fd				103			103	103
Future Bond Election					1,693		1,693	1,693
Total Funds				103	1,693		1,796	1,796

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: GG HARVEY Restoration Projects VARIOUS LOCATIONS		Project No.		D-HARVEY		
Project Description Kendall Library and CC complete facility restoration \$7M, City Hall switchgear \$1.892M and City Hall Annex restoration of parking garage \$3.074M.		City Council District				
		Location	G,I	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
Location Code:	UA-00	Sub-Category:				
Project Justification Return all flooded facilities to pre-Harvey conditions with mitigation to avoid future flooding in facilities.		Units:	0			
		Start Year:	2020			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Planning								
Acquisition-Land								
Design								0
Construction	7,603	11,852					11,852	19,455
Equipment Acquisition								
Salary Recovery								
Other		121					121	121
Total Allocation	7,603	11,973					11,973	19,576
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E	7,603	11,973					11,973	19,576
Total Funds	7,603	11,973					11,973	19,576

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 up to 90% of eligible costs.



Intentional Blank Page