

GENERAL GOVERNMENT FACILITIES



General Government Facilities

The Fiscal Year 2022 - 2026 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 2022 - 2026 CIP include:

- Hurricane Harvey restorations of City Hall and City Hall Annex
- BARC Warehouse replacement
- City Hall and City Hall Annex – various infrastructure improvements
- Facility Condition Reassessments of city buildings
- Central Police Renovation and Garage



Project Allocation	Fiscal Year Planned Appropriations					2022-2026
	2022	2023	2024	2025	2026	
Planning						
Acquisition-Land	14,000					14,000
Design	6,856	632				7,487
Construction	36,782	84,617	5,075	50	2,050	128,575
Equipment Acquisition	718	3,142	500	500	500	5,360
Salary Recovery	816	816	816	816	816	4,080
Other	502	1,424	68			1,993
Total Allocation	59,674	90,631	6,459	1,366	3,366	161,495
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,037	5,881	500	500	500	8,418
1801 - Dangerous Building Consolidated Fund	3,000				2,000	5,000
2301 - Building Inspection Fund	500	3,300	2,200			6,000
4039 - Misc Cap. Projects/Acquisitions CP Ser E	25,555	79,365				104,920
4504 - Police Consolidated Construction Fund	22,562					22,562
4509 - General Improvement Consol Constr Fd	7,020	1,219				8,239
Future Bond Election		866	3,759	866	866	6,357
Total Funds	59,674	90,631	6,459	1,366	3,366	161,495

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
2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project		Fiscal Year Planned Appropriations					2022-2026
			2022	2023	2024	2025	2026	
D-000073	Environmental Remediation							
	4509 - General Improvement Consol Constr Fd		50					50
	Future Bond Election			50	50	50	50	200
	Project Total		50	50	50	50	50	250
D-000174	City Hall - Drinking Fountains							
	1800 - Equipment Acquisition Consolidated Fund		319					319
	Project Total		319					319
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

GENERAL GOVERNMENT FACILITIES - Summary of Funds
2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2022-2026
			2022	2023	2024	2025	2026	
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	
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		600	870	500	500	500	2,970
	Project Total		600	870	500	500	500	2,970
D-000224	Roof Replacements							
	4509 - General Improvement Consol Constr Fd		2,800	721				3,521
	Project Total		2,800	721				3,521
D-000226	Facility Condition Reassessments							
	4509 - General Improvement Consol Constr Fd		404					404
	Project Total		404					404

GENERAL GOVERNMENT FACILITIES - Summary of Funds
2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2022-2026
			2022	2023	2024	2025	2026	
D-000SAL	Salary Recovery							
	4509 - General Improvement Consol Constr Fd		816					816
	Future Bond Election			816	816	816	816	3,264
	Project Total		816	816	816	816	816	4,080
D-110001	Dangerous Buildings Demolition							
	1801 - Dangerous Building Consolidated Fund		3,000					2,000
	Project Total		3,000					2,000
								5,000
D-160010	MCD - Replacement Facility							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		20,105	79,365				99,470
	Project Total		20,105	79,365				99,470
D-200001	Central Police Renovation and Garage							
	2301 - Building Inspection Fund		500	3,300	2,200			6,000
	4504 - Police Consolidated Construction Fund		22,562					22,562
	Project Total		23,062	3,300	2,200			28,562
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		5,450					5,450
	Project Total		5,450					5,450
	Total Appropriations:		59,674	90,631	6,459	1,366	3,366	161,495

GENERAL GOVERNMENT - Department Related Projects
2022-2026 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							2022-2026			
			2022	2023	2024	2025	2026				
Fleet											
W-25MTOP GSD - Maintenance Operations											
	1800 - Equipment Acquisition Consolidated Fund		255	114	90	98		557			
		Project Total	255	114	90	98		557			
Information Technology											
X-250002 GSD - Work Order System											
	1800 - Equipment Acquisition Consolidated Fund			428				428			
		Project Total	428					428			
		Total Appropriations:	683	114	90	98		985			



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