

GENERAL GOVERNMENT FACILITIES



General Government Facilities

The Fiscal Year 2027-2031 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 2027-2031 CIP include:

- Facility Condition Assessment HVAC
- MEP, Elevators & Fire Protection Improvements
- Municipal Courts Replacement Facility



Project Allocation	Fiscal Year Planned Appropriations					2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	2,351	183,368	1,550		600	187,869
Equipment Acquisition		2,500	616			3,116
Salary Recovery	2,054	1,939	1,939	1,949	1,949	9,830
Other		1,899				1,899
Total Allocation	4,405	189,706	4,105	1,949	2,549	202,714
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E		184,767				184,767
4509 - General Improvement Consol Constr Fd	4,405					4,405
Future Bond Election		4,939	4,105	1,949	2,549	13,542
Total Funds	4,405	189,706	4,105	1,949	2,549	202,714

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
2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project		Fiscal Year Planned Appropriations					2027-2031	
			2027	2028	2029	2030	2031		
D-000238	City Wide Access Control System Upgrade								
	Future Bond Election			2,500				2,500	
	Project Total			2,500				2,500	
D-000256	Intrusion Alarm Upgrade								
	Future Bond Election				616			616	
	Project Total				616			616	
D-000268	Elevator & Lift Upgrades								
	4509 - General Improvement Consol Constr Fd		1,000					1,000	
	Project Total		1,000					1,000	
D-000SAL	Salary Recovery								
	4509 - General Improvement Consol Constr Fd		2,054					2,054	
	Future Bond Election			1,939	1,939	1,949	1,949	7,776	
	Project Total		2,054	1,939	1,939	1,949	1,949	9,830	
D-00ROOF	FCA Structural-Roof-Envelope								
	4509 - General Improvement Consol Constr Fd		500					500	
	Future Bond Election			500	500			1,000	
	Project Total		500	500	500			1,500	
D-160010	MCD - Replacement Facility								
	4039 - Misc Cap. Projects/Acquisitions CP Ser E			184,767				184,767	
	Project Total			184,767				184,767	
D-EFPP00	FCA Electrical-Fire Protect-Plumbing								
	4509 - General Improvement Consol Constr Fd		351					351	
	Future Bond Election				1,000			1,000	
	Project Total		351		1,000			1,351	

GENERAL GOVERNMENT FACILITIES - Summary of Funds
2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2027-2031	
			2027	2028	2029	2030	2031		
D-EVREMD	Environmental Remediation								
	Future Bond Election				50		100	150	
	Project Total				50		100	150	
D-HVAC00	FCA HVAC Replacements								
	4509 - General Improvement Consol Constr Fd		500					500	
	Future Bond Election						500	500	
	Project Total		500				500	1,000	
Total Appropriations:			4,405	189,706	4,105	1,949	2,549	202,714	

GENERAL GOVERNMENT - Department Related Projects
2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

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

CIP No.	Project							2027-2031
			2027	2028	2029	2030	2031	
W-25MTOP	GSD - Maintenance Operations							
	1800 - Equipment Acquisition Consolidated Fund		691	60	209	221	1,056	2,237
	Project Total		691	60	209	221	1,056	2,237
X-250004	GSD - Carrier i-Vu Migration							
	1800 - Equipment Acquisition Consolidated Fund		84					84
	Project Total		84					84
Total Appropriations:			775	60	209	221	1,056	2,321