
GENERAL GOVERNMENT FACILITIES 2027-2031 CAPITAL IMPROVEMENT PLAN

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2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: City Wide Access Control System Upgrade	Project No.		D-000238	
Project Description				
Replace the existing outdated access control system currently operating at 108 facilities, with a new system to address changes in requirements, integration issues and reliability.	City Council District			
	Location	CITYWIDE	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access control system (access into city buildings with the use of badges), which supports 24 City departments is outdated.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition		2,500				2,500
Salary Recovery						
Other						
Total Allocation		2,500				2,500
Source of Funds						
Future Bond Election		2,500				2,500
Total Funds		2,500				2,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Intrusion Alarm Upgrade	Project No.		D-000256	
Project Description				
Upgrade and modernize intrusion alarms at facilities city-wide.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This enhances the safety and security of citizens and City employees at the facilities.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition			616			616
Salary Recovery						
Other						
Total Allocation			616			616
Source of Funds						
Future Bond Election			616			616
Total Funds			616			616

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Elevator & Lift Upgrades	Project No.		D-000268	
Project Description				
Perform elevator and lift upgrades, including controller replacement at 2707 Dalton.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The elevator and lift are beyond the useful life and have begun to fail. Future repairs will be difficult due to parts availability issues.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,000					1,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000					1,000
Source of Funds						
4509 - General Improvement Consol Constr Fd	1,000					1,000
Total Funds	1,000					1,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Salary Recovery	Project No.		D-000SAL	
Project Description				
Salary recovery for Major, Minor, and Environmental projects.	City Council District			
	Location	CITYWIDE	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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery	2,054	1,939	1,939	1,949	1,949	9,830
Other						
Total Allocation	2,054	1,939	1,939	1,949	1,949	9,830
Source of Funds						
4509 - General Improvement Consol Constr Fd	2,054					2,054
Future Bond Election		1,939	1,939	1,949	1,949	7,776
Total Funds	2,054	1,939	1,939	1,949	1,949	9,830

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: FCA Structural-Roof-Envelope	Project No.		D-00ROOF	
Project Description				
Annual structural, roof and envelope replacement program to either replace, renovate, or repair.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
Many of the General Government facility structures, roofing systems and envelope are beyond the expected life cycle or have been damaged.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	500	500	500			1,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500	500	500			1,500
Source of Funds						
4509 - General Improvement Consol Constr Fd	500					500
Future Bond Election		500	500			1,000
Total Funds	500	500	500			1,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: MCD - Replacement Facility 1400 LUBBOCK	Project No.		D-160010	
Project Description				
Replace the existing Municipal Courts facility.	City Council District			
	Location	H	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing Municipal Courts facility at 1400 Lubbock was extensively damaged in August 2017 during Hurricane Harvey.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		182,868				182,868
Equipment Acquisition						
Salary Recovery						
Other		1,899				1,899
Total Allocation		184,767				184,767
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E		184,767				184,767
4509 - General Improvement Consol Constr Fd						
Total Funds		184,767				184,767

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 90% of eligible costs.

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: FCA Electrical-Fire Protect-Plumbing	Project No.		D-EFPP00	
Project Description				
MEP, elevators, and fire protection improvements at General Government facilities.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
Building systems are beyond expected life and beginning to fail.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	351		1,000			1,351
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	351		1,000			1,351
Source of Funds						
4509 - General Improvement Consol Constr Fd	351					351
Future Bond Election			1,000			1,000
Total Funds	351		1,000			1,351

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: Environmental Remediation	Project No.		D-EVREMD	
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	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction			50		100	150
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			50		100	150
Source of Funds						
4509 - General Improvement Consol Constr Fd						
Future Bond Election			50		100	150
Total Funds			50		100	150

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES**

Project: FCA HVAC Replacements	Project No.		D-HVAC00	
Project Description				
Annual HVAC program to replace, renovate, or repair HVAC systems.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Replace HVAC systems throughout the City that have operated beyond their expected life and can no longer maintain a safe, comfortable working environment.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	500				500	1,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500				500	1,000
Source of Funds						
4509 - General Improvement Consol Constr Fd	500					500
Future Bond Election					500	500
Total Funds	500				500	1,000