

**H C P I D**

**Architecture & Engineering with  
Facilities & Property Management  
Buildings**

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## FY 2010–2011 BUILDINGS CIP EXECUTIVE SUMMARY

Attached for review during the FY 2010 – 2011 Capital Improvement Program Budget hearings is a listing of 74 projects, totaling \$820.6M. In view of the economic climate, PID has evaluated this list and recommends Court approval of the following 23 projects totaling \$63.5 million (funding of \$16.1M identified). These were selected on the basis of satisfying time sensitive environmental, regulatory and safety issues, as well as addressing critical infrastructure needs. Failure to fund these projects could result in building closures, possible fines, increased damage to our facilities, and continued cost escalations. If approved, PID will coordinate with Management Services to obtain necessary funding at the appropriate time, as well as continue to review the other listed projects and forward them for Court review as additional funding becomes available

<b>Administration Building</b>	Replace the elevator system	<b>\$3.0M</b>
<b>Administration Building</b>	Repair the exterior concrete façade	<b>\$250K</b>
<b>Iron Mountain Warehouse</b>	Raze existing structure to accommodate new facility	<b>\$1.8M</b>
<b>North Bayou Central Plant</b>	Design/construct new facility (PID was awarded \$13.77M DOE grant)	<b>\$31.0M</b>
<b>Downtown Tunnel System</b>	Conduct in-depth study to determine corrective action	<b>\$125K</b>
<b>1300 Baker Street Parking Lot</b>	Conduct environmental testing; corrective action	<b>\$250K</b>
<b>RTC Building Garage</b>	Repair facility	<b>\$258K</b>
<b>Atascocita Water Line</b>	Fund MUD 278 water line	<b>\$1.9M</b>
<b>CAMS</b>	Funding needed to continue efforts	<b>\$70K</b>
<b>1303 Preston Central plant</b>	TCEQ compliance	<b>\$1.0M</b>
<b>CoH Encroachment Fee</b>	Annual charge for encroachment upon city road rights of ways (PID requests the County Attorney's Office review to determine if the County is obligated to pay this fee)	<b>\$100K</b>
<b>NPDES Annual Funding</b>	Storm water permit regulations compliance.	<b>\$1.0M</b>
<b>Northwest Library</b>	Repair structural damage to the facility.	<b>\$50K</b>
<b>PID Capital Fund</b>	for natural disasters and other emergencies.	<b>\$1.0M</b>
<b>FPM Capital Repair/Replacement Fund</b>	for safety, health, and obsolescence projects	<b>\$17.2M</b>
<b>Roofing Group D</b>	Repair construction	<b>\$1.75M</b>
<b>Roofing Group E</b>	Repair design	<b>\$50K</b>
<b>Sewage Plants</b>	Evaluate County owned facilities to ensure environmental reg compliance	<b>\$50K</b>
<b>Juvenile Justice Center gym</b>	Install Heating/HVAC unit	<b>\$500K</b>
<b>Katy Juvenile Facility</b>	Construct new sewage treatment facility (Prior Court approval of \$496K; additional funding is necessary)	<b>\$580K</b>
<b>CJC Records Relocation</b>	Relocate DAO, DCO and ITC records storage out of the CJC facility and convert this area into office space	<b>N/A</b>
<b>1201 Commerce</b>	Open area on the 1 <sup>st</sup> floor of CJC to be used as an extension of inmate processing	<b>\$200K</b>
<b>1201 Commerce (Inmate Processing Center) and 49 San Jacinto (Wilson Bldg)</b>	Replace fire alarm system that services both facilities	<b>\$1.4M</b>

## CAPITAL IMPROVEMENT BUILDINGS PROJECTS FY 2010- 2011

### PROJECTS IN PROGRESS

- **406 Caroline Emergency Backup** – Court approved ITC’s request to add a backup generator and HVAC system to this facility, and construction began February 2010 and will be completed in June 2010. \$1.6M in grant and seized asset funds were used to finance the project.
- **701 San Jacinto Jail Security** – PID is working with the HCSO and Jacobs Carter & Burgess on replacing the security system at the 701 San Jacinto jail. Funding in the amount of \$5.3M was approved by Court and construction began June 2009 and is expected to be completed in April 2011.
- **1910 Courthouse** – Court approved \$58.3M (\$51.2M appropriated) in funding and construction began in May 2009 and is expected to be completed in Q2 2011. **\$7.1M** in additional appropriations will be needed to cover cabling, furniture, fixture and equipment, of which a portion of these expenses can be re-billed to other Counties utilizing the Appellate Court system. PID has collected \$2.2M from the \$5.0M grant awarded by the Texas Historical Commission (THC). Additionally, once the facility is completed and the Courts of Appeal have been relocated, the County will receive a lease deposit refund of approximately \$4M from the South Texas School of Law.
- **Annex 4 (Pasadena Courthouse)** – Court authorized \$14.7M for the replacement of the Pasadena Courthouse which includes office space for Juvenile Probation, Constable, Public Health and the Tax Office. Construction began September 2009 and the estimated completion date is September 2010.
- **Delta Building** – Court approved \$1.5M in Phase I funding, and construction to renovate the first floor was finalized in August 2009. The remaining funding will be used to renovate portions of the residual 26,800 square feet of space located on the second floor which then will be available to be used by County departments (FMO will open an office in the facility in Q3 2010) Additionally, the parking lot will be expanded to handle the increased occupancy of the building.
- **Household Hazardous Waste Facility** – This facility, at the former Precinct 4 Lyons Camp located at US 290 and Gessner Road, opened in March 2010 and provides a county-wide drop-off site for household (no business drop-off) hazardous waste materials with the exception of electronics, explosives, ammunition and radioactive materials. This facility is currently open to the public on Wednesday and the second Saturday of the month. PID is currently working to obtain a federal grant for approximately \$2M to construct a new facility.
- **Plaza/Jury Assembly** – Court authorized a total of \$15.5M for this project. Construction began in July 2009 and is expected to be completed in Q1 2011. The County is being reimbursed \$2.8M from State Transportation Enhancement Program grant funds.
- **Transtar** – Court authorized PID to serve as design and construction phase project manager on behalf of Transtar for the \$8.3M TXDOT funded renovation and expansion, and as such Harris County is providing the upfront funding needed for the project which will then be reimbursed through TXDOT. Currently the County is negotiating with Morris Architects on a proposal which will be presented for Court approval.
- **Underground Storage Tanks (UST)** – PID has received notification from the Texas Commission on Environmental Quality (TCEQ) that County properties located at 6104 Dixie Drive (Mosquito Control) and 601 Lockwood are in violation of the requirements for petroleum storage tanks. PID has filed a response with TCEQ in both instances and has contracted with a

consultant source to develop a plan to permanently remove/disable the tanks from service and subsequently perform any necessary site work. Based on soil sampling completed at the Lockwood site, PID has petitioned TCEQ to close the tanks in place. If approved no additional funding will be needed at this location. Additionally, soil samples will be taken at the Mosquito Control facility, and a Preliminary Environmental Assessment Report will be developed, and as such no additional funds will be requested this fiscal year. The total cost to complete this task will not be known until after the report has been issued and approved by TCEQ, but could be as high as \$3-\$5M, if groundwater impacts have occurred. Once a determination is made as to the full scope and cost of the cleanup, additional funding will be requested.

### **ADMINISTRATION BUILDING**

- **Elevators** – The elevators in the Administration Building are obsolete and repair parts needed are becoming difficult to find, and as such PID recommends they be replaced. **Estimate \$3.0M.**
- **Exterior Concrete Façade** – PID contracted with Walter P. Moore (WPM) concerning the spalling concrete from the exterior façade of the Administration Building. The findings of the study indicate that the building has potentially overhead hazardous conditions that require attention. PID is requesting **\$250K** to stabilize the condition. PID will continue to work with Walter P. Moore to develop a long term solution which will be presented for Court approval.
- **Office Build-out** – PID is planning to renovate a portion of the space on the 5<sup>th</sup> and 7<sup>th</sup> floor. **Estimate \$1.0M.**
- **Renovation** - This facility was opened in 1978, and many of the building systems including mechanical, electrical and plumbing are nearing the end of their expected life-cycle and will require replacement. PID contracted with Jacobs, Carter & Burgess and based on their study an estimated **\$85M** is needed to totally renovate the building. PID proposes, and with Court's concurrence, to contract with PGAL. PGAL will be charged with analyzing the various engineering studies relating to the Administration Building and recommending an appropriate course of action.

### **BUILDINGS TO BE RAZED**

- **1301 Franklin Jail** – Court approved a request to raze this facility, and has charged PID with coordinating the relocation of the building's two occupants, the HCSO occupies floors 1 – 2 and the District Clerk's Office imaging project is located on floors 5 - 8. The estimate cost to raze the facility is **\$6.5M**, however there are four ancillary projects (relocate DCO imaging operation, construct a warehouse at 2202 Nance, construct a 911 Communications Center and relocate other HCSO personnel) that need completed prior to the demolition of the structure requiring a total funds outlay of \$22.8M
- **Coffee Pot Building / Fannin Garage** – PID has obtained a cost estimate to raze the Coffee Pot Building / Fannin Parking Garage block (102 San Jacinto) and convert the site into a parking lot. **Estimate \$2.2M.** Construction of the 2202 Nance Street warehouse will need to be completed prior to this demolition, requiring a total expenditure of \$9.3M.
- **DA Building** – As part of the Harris County Downtown Master Plan, this facility is scheduled to be razed and become a surface parking lot. Preliminary discussions with the County's historical building consultant indicate that razing this facility might prove difficult. Recently, the University of Houston inquired about possibly acquiring this facility as part of their downtown campus. PID will further evaluate this project and make a recommendation to Court. **Estimate \$1.2M.**

- **Family Law Center Demolition** – PID has obtained a cost estimate to raze the Family Law Center and construct a surface parking lot, after a new Family Law Center has been constructed. **Estimate \$2.2M**
- **Hogan Allnoch** - PID appraised this facility at \$2.44M, and subsequently attempted to sell the facility through three public auctions with no success. ROW is currently negotiating with a potential buyer to purchase the facility. If an acceptable purchase price is not offered, PID requests Court approval to raze the facility and convert it into a surface parking lot. **Estimate \$1.0M.**
- **Iron Mountain Warehouse** – PID contracted with Morris Architects to develop a plan to raze the Iron Mountain Warehouse located at 700 N. San Jacinto and construct a temporary surface parking lot. A portion of this property will be used to construct the North Bayou Central Plant, which is partially funded through a US Department of Energy (DOE) - Energy Efficiency Block Grant. As part of the grant caveats, the DOE is requesting approval from the Texas Historical Commission prior to approving the demolition and the subsequent release of \$13.77M in grant funds. Accordingly, PID is working with both agencies to secure their approval, and once granted the building will be razed. The estimated cost is **\$1.8M**, funding has been approved.

#### **CONSTRUCTION READY PROJECTS NEEDING FUNDING**

- **Annex 10 (Bay Area Courthouse)** – PID has finalized documents to renovate existing space formerly occupied by the Library and build out additional space for the Constable and JP located in Annex 10. **Estimate \$1.6M**
- **Annex 44 (Cotton Exchange)** – PID is working with Walter P. Moore on completing the last phase of waterproofing the Cotton Exchange Building. Construction documents are finalized and construction can start as soon as funding is in place. **Estimate \$200K**
- **North Bayou Central Plant** – Currently, a majority of the County buildings south of Buffalo Bayou, as well as the 1200 Baker Street Jail are provided heating and cooling by the Central Plant located at 1303 Preston. This facility is now operating at or near its capacity, and any new building located in the downtown complex will require the construction of a new central plant. PID is working with Jacobs, Carter and Burgess (J,C&B) to finalize design of the North Bayou Central Plant to be located on a portion of the Iron Mountain property at 700 N. San Jacinto. The total estimated cost of the project is \$31.0M. PID applied and was awarded a \$13.77M reimbursement Energy Efficiency Block Grant, through the Department of Energy, thus leaving a residual balance of **\$17.23M** in additional funding needed. The Iron Mountain warehouse will need to be razed prior to constructing this facility, thus increasing the total project outlay to \$32.8M
- **Mosquito Control** – PID is working to resolve City of Houston permit issues in order to expand and renovate space for Mosquito Control located at 288 and OST, and estimate the project will be ready for bid in Q4 2010. **Estimate \$4M**
- **Pretrial Services** – Court authorized renovation of space in the Inmate Processing Center located at 1201 Commerce for Pretrial Services. PID has finalized a construction plan that meets everyone’s needs and is acceptable to the Texas Commission on Jail Standards (TCJS), albeit at a cost of **\$250K** more than the \$300K that was originally approved by Court.
- **Tunnel System** –PID requests authorization to hire Walter P Moore to conduct an in-depth study of the downtown tunnel system to determine corrective action needed to minimize water leaks. **Estimate \$125K**

## **ENVIRONMENTAL, INFRASTRUCTURE, REGULATORY AND SAFETY PROJECTS**

- **1300 Baker** – PID identified and subsequently reported an environmental issue to the TCEQ at the 1300 Baker Street parking lot site, which was formerly leased to a steel fabricator. PID has completed soil and groundwater sampling, and determined that impacts to soil above regulatory levels exists, however there is no impact to groundwater readings. Additional samplings are needed to fully determine the scope of work needed to be performed. Once completed; PID will make a recommendation to Court. PID has notified the County Attorney so they can determine whether action can be taken seeking restitution from the previous lessee. **Estimate \$250K**
- **Annex 83** – Currently the parking garage in the RTC Building (Annex 83) is in need of repairs, and falling blocks have created a safety hazard. **Estimate \$258K**
- **Atascocita Treatment Plant** – PID completed an agreement with M.U.D. #278 to build additional capacity on their sewage treatment plant to serve the Harris County Atascocita complex and to provide water service to the Atascocita complex. Court approved \$632K for the design phase, which should be finalized in June 2010, at which time and upon approval and acceptance, construction can begin. Since construction of the Atascocita Jail has been placed on hold, PID proposes to negotiate a memo of understanding whereby construction of the sewage plant will be placed on hold and that we initiate construction of the waterline. This will facilitate the County surface to groundwater conversion mandate, as well as eliminate the contamination problem at the existing wells. The estimated total cost of both water and sewage projects is **\$7.5M**, of which \$1.9M will be needed this fiscal year to initiate the water project.
- **CAMS** (County Asset Management System) – CAMS is well within the original budget, and continues in the process of rolling out the results to each Precinct and PID Division. CAMS continues to work with the Auditor's Office on reconciliations of the ever changing asset mix of the County, and needs funding in the amount of **\$70K** to continue the CAMS efforts going forward.
- **Central Plant** – The Texas Commission on Environmental Quality (TCEQ) has informed FPM that several cooling towers in the Central Plant, located at 1303 Preston, need immediate replacement. **Estimate \$1.0M**
- **Encroachment Fees** - The City of Houston charges the County an annual fee when County buildings/utilities encroach upon city road right of ways. **Estimate \$100K** PID requests the County Attorneys Office review and determine if the County is obligated to pay this fee.
- **Fire Sprinkler Systems** – As part of recent revisions in the City of Houston fire safety regulations the Administration Building, RTC Building, Family Law Center and the 1301 Franklin Jail Building (facilities that are at least 75 feet tall) require a fire sprinkler system. The following are the key dates outlined under NFPA 13:
  - 12/31/09** - a separate water supply will be required on all floors of the buildings, and the County will need to have completed their plans for compliance.
  - 12/31/14** – an automated sprinkler system will need to be installed on at least half the floors in the building.
  - 12/31/17** – the entire facility will need to be sprinkled.All four of these structures are currently occupied, although the Family Law Center and the 1301 Franklin Street Jail Building are scheduled to be razed. PID contracted with Johnston LLC to identify the necessary upgrades needed in the Administration and RTC Buildings in order for the County to comply with the new City of Houston Fire Code. In both instances the facilities have the necessary pumps and piping to satisfy the December 2009 mandated separate water supply requirement. Further, Johnston estimates that **\$1.1M** (Administration Building) and **\$500K** (RTC

Building) will be needed to design and install the sprinkler system in the two facilities. Although the code allows us to only have half of the floors retrofitted by December 2014, Johnston recommends and PID concurs that all floors be retrofitted no later than the 2014 deadline.

Since the other two facilities are scheduled to be razed, PID has petitioned the City for a waiver by implementing certain operational changes whereby all personnel currently located in offices above the 75 foot height requirement be relocated and that these floors remain unoccupied. To date PID is still awaiting a reply.

- **Fuel Canopies Construction Program.** Fuel canopies are needed at four existing County facilities: Kyle Chapman Annex, Wallisville North Channel Fuel Station, Clay Road Fuel Station, and Fisher Road Fuel Station. The fuel canopies are being proposed to decrease the likelihood of gasoline and automobile by-products from entering the waterways and are proposed to bring the County facilities in compliance with the County's National Pollutant Discharge Elimination System (NPDES) storm water permit regulations. Final design of the fuel canopies has been completed. **Estimate \$275K.**
- **National Pollutant Discharge Elimination System Funding (NPDES)** - annual funding needed to comply with the County's NPDES storm water permit regulations. **Estimate \$1.0M**
- **Northwest Library** – the library located at 11355 Regency Green Drive has some minor structural damage caused by deficiencies in the roof and requires immediate repair. **Estimate \$50K.**
- **PID Capital Fund** – Each year PID is confronted with capital projects that are either unforeseen emergencies and/or were included as part of the budgeting process, but not funded. Accordingly, PID is requesting that a **\$1M** capital improvements project contingency fund be established to handle such projects. If approved PID would transmit a memo to Court for each project explaining the need to utilize monies in this account.
- **PID FPM Capital Repair & Replacement Fund** –This fund will support FPM's objective of providing a safe and healthy environment for the occupants of County facilities. Harris County buildings and supporting components face continuous deterioration and require major repair and eventual replacement. This includes, but is not limited to, major mechanical equipment (HVAC), major electrical and plumbing systems, fire alarm systems, elevators, building & window sealants, parking lots, etc. The establishment of a Capital Repair and Replacement (CR&R) fund will allow FPM to tie their major preventive maintenance program to a comprehensive, annually funded schedule. FPM has developed a 15 year CR&R funding plan (**Attachment A**) which identifies repairs and replacements by facility. FPM is requesting **\$17.2M** in funding to initiate this program and approval of their 15 year plan. Failure to fund this project could result in building closures and possible fines, increased damage to our facilities and continued escalation in costs.
- **Roofing Projects** - PID is working with EFC Engineers concerning the group D package (**Attachment B**) of roofs slated for replacement / repairs, as well as preparation of the construction documents for Group E roofs. **Group D Construction Estimate \$1.75M and Group E Design \$50K**
- **Sewage Plants** – PID is in the process of evaluating all County owned sewage treatment plants to ensure they are in compliance with all environmental regulations to include the recently adopted bacteria compliance guidelines. Once this Master plan has been finalized it will be presented to Court for review. **Estimate \$50K**

## **FIRE MARSHAL PROJECTS**

The Fire Marshals Office (FMO) has developed a master plan and is working with the PID to define current and anticipated space needs, and prioritize projects for development. Identified projects are grouped into three categories:

- Emergency projects
- Atascocita complex - including the Fire & Sheriff's Training Academy facilities, fire training field, and the HAZMAT response station.
- Satellite office locations

### **Emergency projects**

- **Emergency power generator:** As demonstrated during Hurricane Ike, the Atascocita complex is essential to the county's emergency operations, most notably hazardous materials response, fire operations coordination center, and staging area for first responder personnel, fuel, and disaster supplies. The complex requires a back-up emergency generator to sustain emergency operations. The current 30+ year old diesel generator powers only the lift stations and pumps for the boot camp, but does not provide power for any other operations. Immediate funding in the amount of **\$450K** is needed to purchase and install a back-up generator and related switching equipment to power the entire three-building complex. As a less-desirable alternative, \$250K is required to provide an emergency generator for the hazmat response station at 2326 Atascocita. (This project, originally estimated at \$225K, was approved by court in 2008, but was not funded.)

### **Atascocita Complex**

- **Fire Training Field** - FMO has developed a Master Plan for phased development of the Fire Training Field at the Fire & Sheriff's Training Academy. Potential projects are listed below; PID will provide a recommendation and current cost estimates once approved by Commissioners Court.
- **Drainage ditch renovations:** An estimated **\$80K** is needed to design, engineer, and install concrete culverts in the drainage ditches and allow vehicular access to existing props.
- **Additional classroom space:** Three outside, stand-alone classrooms with restrooms and break areas, specifically for "dirty shirt" operations at a proposed cost of **\$160K**.
- **Water supply upgrade:** As part of the overall Atascocita complex water supply system development, PID has identified an immediate need for a study to recommend how to best separate the existing fire protection and fire training water supply and storage loops to support field operations at an preliminary estimated cost of **\$351K**.
- **Security lighting and alarm systems:** FPM and the Auditor have identified need for additional security lighting, surveillance, and building access/alarm systems to protect stored assets, cash, and other county property at an estimated cost of **\$65K**.
- **Structural burn training props:** As listed in the Master Plan, FMO has identified twelve "live fire" training props for phased development at a projected cost of **\$250K**. Phase 1 of the project—modular residential burn rooms—is estimated at **\$47K**. Phase 2—"Strip center" burn and sprinkler prop—is estimated at **\$70K**. Phase 3—Exemplar Burn Props and Instrumentation Loop—is estimated at **\$133K**.
- **Hazmat training props:** As listed in the Master Plan, FMO has identified ten "hazardous materials" training props to supplement the existing railcar derailment prop. Phased development cost is estimated at **\$98K**.

- **Outdoor burn training props:** As listed in the Master Plan, FMO has identified five “outdoor”, LP-fueled training props. Estimated project cost is **\$76K**.
- **Technical rescue training props:** As listed in the Master Plan, FMO has identified three technical and vehicular rescue training props, estimated at **\$120K**.
- **Academy Building:** During large emergency operations, there is insufficient space at Transtar for all required emergency operations support personnel. Use of the Atascocita complex as a Public Safety EOC would reduce the Transtar overload, provide an offsite operations and support center for fire, law enforcement, and other emergency services, and provide a place to stage and dispense necessary fuel and disaster supplies. PID will provide a recommendation to Commissioners Court.

### **Satellite office locations**

- **3000 Wilson / 10555 NW Freeway:** FPM has terminated the FMO lease for 300 Wilson Road, effective July 2010. PID and FMO are developing a build-out plan at 10555 Northwest Freeway (the “Delta” Building) to house specific FMO functions and act as the FMO “west-side” operations. Estimated completion is late 2010.
- **Other locations:** As part of the Master Plan, FMO is moving away from centralized operations toward community-based service delivery; and is actively seeking satellite office space in unincorporated areas. This planning change has eliminated over \$2M in potential building projects and concrete work. As specific locations are identified, PID will provide a recommendation to Commissioners Court.
- **627 Cypress Oaks.** Lease is in development with WCID #110.

### **JUVENILE PROBATION PROJECTS**

- **HVAC** – In December 2009, HCJPD received a self-inspection report conducted by Juvenile Detention Alternatives Initiative (JDAI). One of issues JDAI addressed concerned the lack of heating/cooling in the gym, which has resulted in the inability to provide the mandated 1 hour of daily exercise. The estimated cost to retrofit the gym to provide both heating and cooling is **\$500K**. Potential funding is available in HCJPD’s capital projects fund to cover this expense.
- **Juvenile Center** – PID has been working with HCJPD personnel concerning correcting issues with regulating the HVAC system at the Juvenile Center located at 1200 Congress. **Estimate \$335K**
- **Katy Juvenile Facility** – The existing sewage plant located at the Juvenile Facility in Katy has been cited for violations of discharge permit WQ13921-01. A contract has been awarded, and construction should begin June 2010 and be completed in June 2011. The estimated cost is \$580K and Court approved \$496K leaving a residual balance of **\$84K**. Potential funding is available in HCJPD’s capital projects fund to cover this expense.
- **Portable Buildings** – HCJPD has grant funds available to purchase portable facilities which will be used for classrooms at the Youth Village located in Seabrook, Texas. An estimated **\$50K** will be needed to cover the cost for engineering studies, hook-ups, decks and steps. Potential funding is available in HCJPD’s capital projects fund to cover this expense.
- **Youth Village** – The shoreline along the HCJPD Youth Village shows signs of erosion, and PID contracted with Walter P. Moore to study the problem. PID recommends that rather than do an extensive, costly bulkhead repair, that certain structural repairs be made to the existing pier, and the site continue to be monitored. The estimate to affect these repairs is **\$25K**.

## OFFICE SPACE ISSUES

- **CJC** – As the demand increases for office space in the downtown complex there is a need to eliminate using shell office space to store departmental records. Currently, half of the 12<sup>th</sup> floor of the CJC is occupied by the ITC's Archive Group and the DAO and DCO utilize the entire 13<sup>th</sup> floor for records storage. PID requests authorization to work with these three departments to relocate them to warehouse storage space.
- **County Attorney** – The County Attorney has requested to utilize approximately 8,000 square feet space on the 16<sup>th</sup> floor in Congress Plaza. This existing space will require renovation into office space. **Estimate \$625K**
- **District Clerk** – The District Clerk currently has its imaging operation located in floors 5-8 of the 1301 Franklin Street Jail. PID will work with the DCO to develop a relocation plan and present it to Court for approval.
- **Institute of Forensic (IFS) Lease Space** – Currently, the IFS has outgrown the space at the Medical Center and has requested to lease 4,694 square feet of space at 1213 Hermann Park Drive. This space will be used to relocate the administrative functions including the business office, records, transcription, accounting and payroll/benefits administrative operations. The build-out cost is \$259K, and the landlord has offered tenant improvements in the amount of \$70K toward these costs, all of which can be amortized over a five year lease period at a rate of **\$106K** per year. An additional **\$150K** is needed for data and voice cabling as well as furnishings.
- **ITC Radio Shop** – The Radio Shop is currently located in 20,725 square feet of leased space located at 2500 Texas Avenue which costs the County \$250K per year. As part of the downtown light rail program, Metro is planning a light rail line along Texas Avenue that could severely limit the ingress/egress of the facility. Further this facility is undersized and lacks the necessary safeguards needed considering the fact that upwards of \$8M in radio related inventory is housed there. ITC has requested PID look for a new site location in order to relocate the Radio Shop. If Court concurs, PID will identify a suitable location and present for review.
- **2202 Nance** – This property was purchased by the HCTRA to facilitate construction of the Hardy Toll Road Downtown Connector and the County is currently leasing office space to Verizon Wireless, which should end in Q3 2010. PID conducted an analysis (**Attachment C**) to determine the cost of converting this facility into a records storage warehouse with 5K square feet of office space. In order to facilitate the construction of the Hardy Road Connector, and at the same time renovate the facility; a portion of the building will need to be cut-off and the exterior wall replaced. Thus leaving approximately 60K square feet of available building space to be renovated. Based on the condition of the building, the total cost to downsize the building and renovate the residual structure exceeds the cost to construct a new warehouse of similar size. Accordingly, PID recommends that the facility be razed and that a new records warehouse be designed and constructed on that site. **Estimate \$7.1M.**
- **Public Defender Office (PDO)** - As part of the Court's initiative to create a Public Defender Office, PID is assisting MS in developing a preliminary space needs assessment, as well as identify potential locations for the office. Based on a preliminary analysis, the PDO will require approximately 16K square feet of office space. The estimated cost to build-out and furnish this space is **\$2.0M**. Potential sites for the PDO are the CJC, Civil Justice Center or Congress Plaza. Once Court hires a Director, PID will coordinate with that individual to refine these estimates. Depending on the site location chosen, other projects (relocation of DAO records,

DCO records and ITC Archives from CJC, installation of a new elevator bank in the CJC and construction of a warehouse at 2202 Nance) will have to be completed prior to this build-out that could raise the total project cost to \$15.1M.

- **VMC** – Houston Metro approached Harris County about purchasing the downtown Vehicle Maintenance Center (VMC) located at 2505 Texas Avenue as part of the downtown light rail program. ROW presented a counter proposal to Metro and unofficially, it appears that Metro has changed their plans and will not need this property. PID will notify Court when they receive the official notification from Metro.

### **PROJECTS NEEDING DESIGN AND CONSTRUCTION FUNDING**

- **Animal Control** – PID contracted with Jackson & Ryan to determine the space needs of the Animal Control Division. Based on this study, the existing structure located at Canino Road will be renovated and a 48,000 S.F. two story structure would be constructed adjacent to the existing building. The total design and construction estimate is **\$20.3M**.
- **Criminal Justice Center** – PID has been working with the DAO and PGAL Architects concerning elevator wait times in the CJC facility. Barring major operation changes in the operating hours of the courts, the facility is in need of additional elevators in order to keep pace with the ever increasing foot traffic in the building. PID has visited with HCSO personnel over their concern that any proposed new elevator bank will occupy a portion of their existing bailiffs' office as well as the fact that any new elevators would utilize the existing hallway, which is in close proximity to the tunnel, near the elevator lobby; potentially overcrowding the basement corridor. PID has proposed rearranging departments within the building in addition to adding additional elevator capacity. **Estimate \$6M**

### **SHERIFF'S OFFICE PROJECTS – PRIORITIES**

- **CJC Space** – The HCSO plans to open an area on the 1<sup>st</sup> floor of the CJC as an extension of the inmate processing center. This facility will be used as a housing/staging area either for inmates being sent from the downtown detention center to any out of county facility or any inmate returning from one of these out of county facilities. Currently these inmates are housed / processed in the IPC located at 1201 Commerce. The HCSO will use existing staff for this operation. PID estimates **\$200K** will be needed in order for this facility to meet Texas Commission on Jail Standards (TCJS) guidelines.
- **Intake and Reentry Center (IRC)** – As part of the November 2007 bond referendum, the County proposed a \$195M offering to fund construction of a new detention facility to be used by both the HCSO and the City of Houston (COH). Although the bond proposal was defeated by the voters, the overcrowding problem still remains, and Court requested OMS to prepare a recommendation for their review. Members of OMS and PID were provided a copy of the Sheriff's proposed plan to build a 660,000 square foot facility to be located at the Iron Mountain Warehouse site. The proposed facility will be an eight story building; which will handle the HCSO and COH prisoner processing needs through the year 2025. Further, this facility will contain one floor (approximately 82,500 S.F) of space devoted to health care needs, and one floor of housing (approximately 672 beds) which would be used primarily for inmates who are expected to be released from custody within 72 hours, of which 200 beds are earmarked for COH prisoners, as well as one floor devoted to inmates transitioning out of jail back into society (reentry center). Based on a cost model developed by OMS, PID's estimated cost of this facility is **\$250.8M**. Before construction can begin on this project, the Iron Mountain Warehouse

will need to be razed, and prior to completion; the North Bayou Central Plant will have to be on line. This increases the total funds outlay for this project to \$283.6M. The City of Houston cost portion for occupancy and use will be negotiated as a separate issue.

- **HCSO 911 Communications Relocation** – PID is working with the HCSO on alternatives to relocate the HCSO Communications Division currently located at 1301 Franklin. One alternative involves relocating Communications to the Houston Emergency Center (HEC). **Estimate \$500K in upfront costs and an annual lease amount.**  
Another option proposed by the HCSO was to purchase a portion of a privately owned building that would be retrofitted to meet HCSO standards. PID conducted an analysis (**Attachment D**) of this proposed purchase and recommends this option be abandoned and when funding is available that the County construct a 24,000 square foot communications center on County owned property. PID has identified 10 potential sites (**Attachment E**) and will continue working with the HCSO to determine the optimum location. The estimated cost for this construction is **\$9.2M.**
- **1307 Baker Jail** - The 1307 Baker Street jail is in need of HVAC repairs. The existing lease with CSCD allows for either party to perform the work and fund such repairs but does not require either party to do so. **Estimate \$1.2M.** Since 1307 Baker is owned by CSCD and leased by the County, PID proposes a joint funding arrangement whereby CSCD's portion could be deducted from the annual lease payments (\$300K) or from the eventual purchase price of the building if the County decides to purchase the facility.
- **Inmate Processing Center (IPC)** – PID has contracted with Jacobs, Carter & Burgess for the design and replacement of a fire alarm system servicing both the IPC located at 1201 Commerce and the adjoining Wilson Building located at 49 San Jacinto. Design documents are finalized and once approved and funded the project will be placed out for bid. **Estimate \$1.4M**
- **1301 Franklin HCSO Operations Relocation** – PID is working with the HCSO on alternatives to relocate the HCSO crime scene unit, warrants, AFIS command center and property surplus center from 1301 Franklin Street prior to the demolition of the building. Potential locations include Congress Plaza, Civil Justice Center, Criminal Justice Center and the HCTRA facility at Meadowfern. PID will continue working with the HCSO and present a recommendation for Court approval.

### **SHERIFF'S OFFICE PROJECTS – OTHER PRIORITIES**

- **Video Visitation** – PID will continue to work with the HCSO to identify available space to be used for video visitation, with the long term goal of expanding this service into satellite operations throughout the County. The HCSO will work with Purchasing on a request for proposal. **Estimate \$1.2M (and \$250K annual maintenance)**
- **Atascocita Jail** – PID has finalized construction documents for the Phase I (1,152 minimum security beds) Atascocita jail project and is awaiting authorization to place the project out for the bid. **Estimate \$32M** Prior to the start of construction, the Bomb Range will need to be relocated. Additionally, prior to completion both the M.U.D. #278 sewage plant expansion and waterline will need to be finalized, thus increasing the total cost of the project to \$40.6M.
- **Bomb Range** – PID is working with the HCSO, Precinct 4 and PGAL to relocate the existing Atascocita bomb range to another Atascocita complex site, as well as provide office space and storage for the HCSO Bomb Squad. Construction documents are finalized and the project is ready to bid. This project is only needed if the proposed Atascocita Jail is built. **Estimate \$500K.**

- **1307 Baker Street Jail** - The HCSO Detention Master Plan recommends that the County purchase the CSCD owned 1,072 bed minimum security jail. Currently this facility operates at or near capacity, and is leased (co-terminus lease involving the County owned Peden Building) through the year 2027 at an annual cost of \$300K ROW obtained an appraisal that valued the property at **\$9.3M**, which discounted the previously mentioned HVAC repairs needed, as well as the estimated **\$3.1M** needed to affect repairs for soil erosion.
- **Atascocita Driving Track** – The HCSO would like to build a driving pursuit course at the Atascocita complex. **Estimate \$6.2M**

#### **VOTER APPROVED BOND ISSUES – FAMILY LAW CENTER**

- **Family Law Center (FLC)** - Bond funding in the amount of **\$70M** was approved for the design and construction of a replacement Family Law Center (FLC) to be located at 1301 Franklin Street. An additional **\$10M** in funding will be needed for Furniture, Fixtures and Equipment (FF&E) and cabling. Additionally, there are four (raze the Iron Mountain Warehouse, construct the North Bayou Central Plant (NBCP), provide warehouse space for occupants of the 1301 Franklin Jail and raze the building) related projects which need to be initiated and all but the NBCP must be completed before construction can begin on this project; the NBCP has to be completed before the FLC can open. The total cost of all these projects is \$135.6M.

#### **VOTER APPROVED BOND ISSUES – INSTITUTE OF FORENSIC SCIENCE (IFS)**

- **Forensic Center** - Bond funding was approved for the design and construction of a replacement Forensic Center for the IFS. **Estimate \$80M**. Approximately **\$25.M** in additional funding will be needed for cabling, FF&E and parking. Subsequently, the Sheriff's Office, who was not included in the original design and cost estimate, has requested space in the new facility, which will increase the project budget. Page Southerland Page was selected as the project architect.
- **DNA Lab** – As part of the FY 2009 – 2010 Mid-Year Budget Review, PID was charged with reviewing Dr. Shaler's proposal to build-out a DNA laboratory at The Medical Center (TMC) owned Nabisco Building. As part of this review, it was learned that the Baylor College of Medicine already has existing built-out laboratory space in the Nabisco Building, which they are willing to sublease. Accordingly, PID developed a cost model (**Attachment F**) that evaluated not only these two lease options, but the cost to purchase two separate tracts of land. Based on this economic evaluation the Baylor lease option is cheaper than the TMC lease option, but the purchase of land option would yield the greatest cost savings and is the recommended choice. Based on this economic evaluation and assuming funding is available, PID recommends the Court authorize negotiations to purchase 12 acres of property, which will provide sufficient acreage to construct a phased campus style IFS complex. PID further recommends that they and OMS personnel continue to work with IFS personnel to determine the Phase I construction needs.

## KEY TO THE FY 2010 - 2011 CIP BUILDING SPREADSHEET

### PROJECT KEY FIELD

- *Blank field* – a stand alone project; no other project impacts start/completion date
- *Capital letter* – a main project whose start/completion date is impacted by other projects. Note: a project can be designated with a capital letter, and at the same time be an ancillary project to other major projects and also reflect a small letter designation (see example).  
  
A - 1301 Franklin Jail demolition  
B – North Bayou Central Plant construction  
C – Public Defender Office space buildout  
D – HCSO Intake and Reentry Center construction  
E – Atascocita Jail construction  
F – Family Law Center construction
- *Small letter* – represent the ancillary projects needed to be completed either prior to the start of the main project or completed prior to the ending of the main project. Note: ancillary projects can be associated with multiple main projects.

Example: The 1301 Franklin Jail razing is the main project (A). Prior to razing the jail, the County must relocate the DCO from 1301 Franklin (a), construct a warehouse at 2202 Nance (a), (a), construct a new 911 Communication Facility (a) and relocate all HCSO current occupants located in 1301 (a). At the same time razing the 1301 Franklin jail is a subset of the Family Law Center construction (F) and thus also carries a (f) designation.

**FY 2010 – 2011 CIP BUILDING PROJECTS** - Represents the location and a brief description of the project

**PROJECT BUDGET** - Represents the estimated total cost of the project

**COMMITTED FUNDS** - Represents the funds Court has currently authorized for the project

**RESIDUAL FUNDS** - Represents the remaining amount of funds the Court needs to authorize for the project

**FY 2010 FUNDS REQUESTED** - Represents the amount of funds PID is requesting in the current fiscal year for the project

**FUTURE FUNDING REQUEST** - Represents the amount of funds PID will request in future fiscal years for the project

**TOTAL PROJECT COST** - Represents the combined total cost for all main and ancillary projects

EXAMPLE: In the example listed above the total combined cost to raze the 1301 Franklin Jail (A) as well as complete the ancillary projects (a) is \$22.8M

**All projects highlighted in the color red, or displaying funding requests in the FY 2010 Funds Requested column are PID priority projects.**

KEY	FY 2010 - 2011 CIP BUILDING PROJECTS	BUDGET	COMMITTED FUNDS	RESIDUAL FUNDS	FY 2010 FUNDS REQUESTED	FUTURE FUNDING REQUEST	TOTAL COST
	<b>PROJECTS IN PROGRESS</b>						
	406 Caroline - install generator and HVAC	1,600,000	1,600,000	0	0	0	
	701 San Jacinto Jail - replace security system	5,300,000	5,300,000	0	0	0	
	1910 Courthouse - total renovation	58,300,000	51,200,000	7,100,000	0	7,100,000	
	Annex 4 Pasadena Courthouse - new construction	14,700,000	14,700,000	0	0	0	
	Delta Building - renovate existing facility	1,500,000	1,500,000	0	0	0	
	Household Hazardous Waste - upgrades to existing facility	265,000	265,000	0	0	0	
	Plaza/Jury Assembly - new construction	15,500,000	15,500,000	0	0	0	
	Transtar - renovate and expand existing facility	8,300,000	8,300,000	0	0	0	
	Underground Storage Tanks - correct environmental issues	500,000	500,000	0	0	0	
	<b>Sub-Total</b>	<b>105,965,000</b>	<b>98,865,000</b>	<b>7,100,000</b>	<b>0</b>	<b>7,100,000</b>	
	<b>ADMINISTRATION BUILDING</b>						
	Replace the elevator system in the building	3,000,000	0	3,000,000	3,000,000	0	
	Spalling concrete falling on the exterior façade	250,000	0	250,000	250,000	0	
	Buildout 5th and 7th floor	1,000,000	0	1,000,000	0	1,000,000	
	Renovation of the entire building	85,000,000	0	85,000,000	0	85,000,000	
	<b>Sub-Total</b>	<b>89,250,000</b>	<b>0</b>	<b>89,250,000</b>	<b>3,250,000</b>	<b>86,000,000</b>	
	<b>BUILDINGS TO BE RAZED</b>						
A,f	1301 Franklin Jail	6,500,000	0	6,500,000	0	6,500,000	22,800,000
	Coffee Pot Building	2,200,000	0	2,200,000	0	2,200,000	
	DA Building	1,200,000	0	1,200,000	0	1,200,000	
	Family Law Center	2,200,000	0	2,200,000	0	2,200,000	
	Hogan Allnoch	1,000,000	0	1,000,000	0	1,000,000	
b,d,f	Iron Mountain Warehouse	1,800,000	1,800,000	0	0	0	
	<b>Sub-Total</b>	<b>14,900,000</b>	<b>1,800,000</b>	<b>13,100,000</b>	<b>0</b>	<b>13,100,000</b>	
	<b>CONSTRUCTION READY PROJECTS NEEDING FUNDING</b>						
	Annex 10 - Bay Area Courthouse - renovate former library facility	1,600,000	0	1,600,000	0	1,600,000	
	Annex 44 - (Cotton Exchange) waterproof east side of building	200,000	0	200,000	0	200,000	
B,d,f	North Bayou Central Plant - new construction	31,000,000	13,770,000	17,230,000	17,230,000	0	32,800,000
	Mosquito Control - renovate and expand the existing structure	4,000,000	0	4,000,000	0	4,000,000	
	Pretrial Services - renovate existing space at 1201 Commerce	550,000	300,000	250,000	0	250,000	
	Tunnel System - study to determine needed corrective actions	125,000	0	125,000	125,000	0	
	<b>Sub-Total</b>	<b>37,475,000</b>	<b>14,070,000</b>	<b>23,405,000</b>	<b>17,355,000</b>	<b>6,050,000</b>	
	<b>ENVIRONMENTAL, INFRASTRUCTURE, REGULATORY &amp; SAFETY</b>						
	1300 Baker Street parking lot - environmental testing/corrective action	250,000	0	250,000	250,000	0	
	Annex 83 (RTC Building) - correct falling blocks in garage	258,000	0	258,000	258,000	0	
e	Atascocita Complex - design/construct water line and conversion fee	1,900,000	0	1,900,000	1,900,000	0	
e	Atascocita Complex - fund M.U.D. #278 treatment plant construction	6,232,000	632,000	5,600,000	0	5,600,000	

KEY	FY 2010 - 2011 CIP BUILDING PROJECTS	BUDGET	COMMITTED FUNDS	RESIDUAL FUNDS	FY 2010 FUNDS REQUESTED	FUTURE FUNDING REQUEST	TOTAL COST
	CAMS funding for financial reporting	70,000	0	70,000	70,000	0	
	Central Plant repair in accordance with TCEQ	1,000,000	0	1,000,000	1,000,000	0	
	Encroachment fees paid to the City of Houston	100,000	0	100,000	100,000	0	
	Admin Bldg - install fire sprinkler system per COH code	1,100,000	0	1,100,000	0	1,100,000	
	Annex 83 - install fire sprinkler system per COH code	500,000	0	500,000	0	500,000	
	Fuel canopies at 4 fueling stations to comply with NPDES	275,000	0	275,000	0	275,000	
	NPDES annual funding	1,000,000	0	1,000,000	1,000,000	0	
	Northwest Library - structural damage	50,000	0	50,000	50,000	0	
	PID emergency response contingency fund	1,000,000	0	1,000,000	1,000,000	0	
	PID FPM - Capital repair and replacement fund	17,191,000	0	17,191,000	17,191,000	0	
	Roof Repairs - Construction work for Group D	1,750,000	0	1,750,000	1,750,000	0	
	Roof Repairs -Design work for Group E	50,000	0	50,000	50,000	0	
	Sewage plant environmental study to ensure code compliance	50,000	0	50,000	50,000	0	
	<b>Sub-Total</b>	<b>32,776,000</b>	<b>632,000</b>	<b>32,144,000</b>	<b>24,669,000</b>	<b>7,475,000</b>	
	<b>FIRE MARSHAL PROJECTS</b>						
	Atascocita Complex - purchase/install emergency generator	450,000	0	450,000	0	450,000	
	Drainage ditch renovation	80,000	0	80,000	0	80,000	
	Additional classroom space	160,000	0	160,000	0	160,000	
	Water supply upgrades	351,000	0	351,000	0	351,000	
	Security lighting and alarm system	65,000	0	65,000	0	65,000	
	Structural burn training props	250,000	0	250,000	0	250,000	
	Hazmat training props	98,000	0	98,000	0	98,000	
	Outdoor burn training props	76,000	0	76,000	0	76,000	
	Technical rescue training props	120,000	0	120,000	0	120,000	
	<b>Sub-Total</b>	<b>1,650,000</b>	<b>0</b>	<b>1,650,000</b>	<b>0</b>	<b>1,650,000</b>	
	<b>JUVENILE PROBATION PROJECTS</b>						
	Juvenile Justice Center Gym - HVAC/Heating installation	500,000	0	500,000	500,000	0	
	Juvenile Justice Center - HVAC Temp control system upgrade	335,000	0	335,000	0	335,000	
	Katy Juvenile Facility Sewage Plant - new construction	580,000	496,000	84,000	84,000	0	
	Portable Building purchase and setup @ the Youth Village	50,000	0	50,000	0	50,000	
	Youth Village in Clear Lake - repair pier	25,000	0	25,000	0	25,000	
	<b>Sub-Total</b>	<b>1,490,000</b>	<b>496,000</b>	<b>994,000</b>	<b>584,000</b>	<b>410,000</b>	
	<b>OFFICE SPACE ISSUES</b>						
c	CJC - DAO, DCO ITC Archives relocation (from 12th to 13th fl)	0	0	0	0	0	
	County Attorney - 8,000 SF on 16th floor of Congress Plaza	625,000	0	625,000	0	625,000	
a	District Clerk - relocate DCO records from 1301 Franklin	0	0	0	0	0	
	Institute of Forensic Science - 4,694 SF at 1213 Herman Park Drive	680,000	0	680,000	0	680,000	
	ITC Radio Shop - find a replacement facility	0	0	0	0	0	
a,c,f	2202 Nance - construct a new warehouse at site	7,100,000	0	7,100,000	0	7,100,000	
C	Public Defender Office - office space buildout and FF&E	2,000,000	0	2,000,000	0	2,000,000	15,100,000

KEY	FY 2010 - 2011 CIP BUILDING PROJECTS	BUDGET	COMMITTED FUNDS	RESIDUAL FUNDS	FY 2010 FUNDS REQUESTED	FUTURE FUNDING REQUEST	TOTAL COST
	VMC - locate new facility	0	0	0	0	0	
	<b>Sub-Total</b>	<b>10,405,000</b>	<b>0</b>	<b>10,405,000</b>	<b>0</b>	<b>10,405,000</b>	
	<b>PROJECTS NEEDING DESIGN &amp; CONSTRUCTION FUNDING</b>						
	Animal Control - design/construct new facility; renovate existing	20,300,000	0	20,300,000	0	20,300,000	
c	CJC - Design /Install a new elevator bank	6,000,000	0	6,000,000	0	6,000,000	
	<b>Sub-Total</b>	<b>26,300,000</b>	<b>0</b>	<b>26,300,000</b>	<b>0</b>	<b>26,300,000</b>	
	<b>SHERIFF'S OFFICE PROJECTS - PRIORITIES</b>						
	CJC - open area on 1st floor to be an extension of IPC	200,000	0	200,000	200,000	0	
D	Intake and Reentry Center (IRC) - new construction	250,800,000	0	250,800,000	0	250,800,000	283,600,000
a,f	911 Communication Center - design/construct new facility	9,200,000	0	9,200,000	0	9,200,000	
	1307 Baker Street - replace existing HVAC system	1,200,000	0	1,200,000	0	1,200,000	
	IPC & Wilson Building - replace shared existing fire alarm system	1,400,000	0	1,400,000	1,400,000	0	
a,f	1301 Franklin Operations - relocate HCSO & operations	0	0	0	0	0	
	<b>Sub-Total</b>	<b>262,800,000</b>	<b>0</b>	<b>262,800,000</b>	<b>1,600,000</b>	<b>261,200,000</b>	
	<b>SHERIFF'S OFFICE PROJECTS - OTHER PRIORITIES</b>						
	Video visitation system purchase and find existing space downtown	1,450,000	0	1,450,000	0	1,450,000	
E	Atascocita Jail - 1,152 bed minimum security jail new construction	32,000,000	0	32,000,000	0	32,000,000	40,632,000
e	Bomb range - relocate within the Atascocita complex	500,000	0	500,000	0	500,000	
	1307 Baker Street - purchase the facility	9,300,000	0	9,300,000	0	9,300,000	
	1307 Baker Street - soil erosion repair	3,100,000	0	3,100,000	0	3,100,000	
	Atascocita driving track - new construction	6,200,000	0	6,200,000	0	6,200,000	
	<b>Sub-Total</b>	<b>52,550,000</b>	<b>0</b>	<b>52,550,000</b>	<b>0</b>	<b>52,550,000</b>	
	<b>VOTER APPROVED BOND: FAMILY LAW CENTER</b>						
F	Family Law Center - Design/construct new facility (Bond)	70,000,000	0	70,000,000	0	70,000,000	135,600,000
f	Family Law Center - Design/construct new facility (Other Funding)	10,000,000	0	10,000,000	0	10,000,000	
	<b>Sub-Total</b>	<b>80,000,000</b>	<b>0</b>	<b>80,000,000</b>	<b>0</b>	<b>80,000,000</b>	
	<b>VOTER APPROVED BOND: INSTITUE OF FORENSIC SCIENCE</b>						
	IFS - Design and construct new facility (Bond)	80,000,000	0	80,000,000	0	80,000,000	
	IFS - cabling, FF&E (Other Funding)	4,600,000	0	4,600,000	0	4,600,000	
	Purchase land for IFS complex (Other Funding)	20,400,000	0	20,400,000	0	20,400,000	
	<b>Sub-Total</b>	<b>105,000,000</b>	<b>0</b>	<b>105,000,000</b>	<b>0</b>	<b>105,000,000</b>	
	<b>TOTAL PROJECT COST</b>	<b>820,561,000</b>	<b>115,863,000</b>	<b>704,698,000</b>	<b>47,458,000</b>	<b>657,240,000</b>	
	<b>TOTAL NUMBER OF PROJECTS</b>	<b>74</b>			<b>63,524,000</b>		

<b>Attachment A 2010 Priority Life Safety And Code Compliance Projects</b>			
<b>Building</b>	<b>Description</b>	<b>2010 Requirement</b>	<b>Cost</b>
Boot Camp - 2310 1/2 Atascocita	Replace Sprinkler System	Life Safety - System is non-functional, non-reparable	500,000
Central Plant	5 - Cooling Tower - increase capacity	Past life expectancy	1,000,000
Annex 18 - 406 Caroline	Replace Halon fire suppression system for main computer area	Life Safety - System is non-functional, non-reparable	350,000
Boot Camp - 2310 1/2 Atascocita	Replace Fire Alarm System	Life Safety - System is non-functional, non-reparable	225,000
Annex 21 - 49 San Jacinto	Replace Fire Alarm System	Life Safety - System is non-functional, non-reparable	200,000
Annex 2 - Fire Station	Replace Fire Alarm System	Life Safety - System is non-functional, non-reparable	175,000
Annex 20 - 102 San Jacinto	Replace Fire Alarm System	Life Safety - System is non-functional, non-reparable	163,024
Annex 18 - 406 Caroline	Replace Fire Alarm System	Life Safety - System is non-functional, non-reparable	160,438
Vehicle Maintenance - 2505 Texas	Extend Fire Alarm System	Life Safety - System does not provide full coverage and cannot be expanded to provide coverage	102,738
Annex 31 - Mickey Leland Annex	Replace Fire Alarm System	Life Safety - System non-functional, non-reparable	62,756
Annex 19 - Chimney Rock	Replace Fire Alarm System	Life Safety - System non-functional, non-reparable	50,000
Youth Village, Suites Building ONLY	Replace Fire Alarm System	Life Safety - System non-functional, non-reparable	40,000
Annex 14 - 5737 Cullen Blvd	Replace Fire Alarm System	Life Safety - System non-functional, non-reparable	30,450
Maud Smith Marks Branch Library	Replace Fire Alarm System	Life Safety - System non-functional, non-reparable	26,000
Annex 39 - 333 Lockwood	Replace Fire Alarm System	Life Safety - System non-functional, non-reparable	20,000
South Houston Branch Library	Replace Fire Alarm System	Life Safety - System non-functional, non-reparable	15,398
Annex 29 - Agriculture Center	Replace Fire Alarm System	Life Safety - System non-functional, non-reparable	15,000
1200 Baker St Jail	Elevators - Fire service upgrades	Life Safety - Doors required to remain open during emergency	263,670
Annex 21 - 49 San Jacinto	Elevators - upgrade fire service in 3 cars	Life Safety - Doors required to remain open during emergency	210,936
Annex 21 - 49 San Jacinto	Elevator - Upgrade fire service on 2 cars	Life Safety - Doors required to remain open during emergency	127,995
Annex 44 - Anderson Clayton Bldg	Elevators - Modify Fire Service on 4 cars	Life Safety - Doors required to remain open during emergency	114,257
Annex 17 - 6831 Cypresswood	Elevators - Modify Fire Service on 3 cars	Life Safety - Doors required to remain open during emergency	105,468
Annex 13 - (Constable 5)	Expand fire alarm system (office & vehicle repair facility)	Life Safety - operational; insufficient coverage; not up to code	90,000
Parker Williams Branch Library	Extend Fire Alarm System	Life Safety - operational; insufficient coverage; not up to code	87,890
Annex 35 - 1721 Pech Rd	Elevator - Upgrade door pkg	Life Safety - prevent doors closing when obstructed	65,000
Annex 19 - 6000 Chimney Rock	Elevator - fire service upgrade	Life Safety - operational; insufficient coverage; not up to code	63,281
Vehicle Maintenance - 2505 Texas	Extend Fire Alarm System	Life Safety - operational; insufficient coverage; not up to code	60,000
Annex 2 - Fire Station	Elevators - Upgrade fire service on one freight elevator	Life Safety - operational; insufficient coverage; not up to code	53,734
Annex 10 - Clear Lake Annex	Elevator - fire service upgrade	Life Safety - operational; insufficient coverage; not up to code	29,500
Annex 42 - 701 San Jacinto	Elevators - Install emergency lights - 12 units	Life Safety - required lighting in cab when normal power is lost	22,851
Annex 14 - 5737 Cullen Blvd	Elevators - add door restrictors	Life Safety - prevent doors closing when obstructed	5,200
Annex 21 - 49 San Jacinto	Elevator - add door restrictors	Life Safety - prevent doors closing when obstructed	5,200
Annex 28 - Forensic Center	Elevator - add door restrictors	Life Safety - prevent doors closing when obstructed	5,200
Inmate Processing Center	Fire Panel	Life Safety - operational, parts unavailable, non-reparable	1,366,618
Administration Bldg	Fire Alarm System - Replace field devices	Life Safety - operational; insufficient coverage; not up to code	669,980
Annex 46 - Congress Plaza	Replace Sprinkler System	Life Safety - operational, parts unavailable, non-reparable	650,000
Annex 46 - Congress Plaza	Replace Fire Alarm System	Life Safety - operational, parts unavailable, non-reparable	600,000
Annex 40 - 601 Lockwood	Replace Fire Alarm System	Life Safety - operational, parts unavailable, non-reparable	490,669
Family Law Bldg	Replace Fire Alarm System	Life Safety - operational, parts unavailable, non-reparable	300,000
Youth Village Facility	Replace Fire Alarm System	Life Safety - operational, not up to code	287,000
Annex 12 - Children's Assmt Center	Replace Fire Alarm System	Life Safety - operational, parts unavailable, non-reparable	145,756

<b>Attachment A 2010 Priority Life Safety And Code Compliance Projects</b>			
<b>Building</b>	<b>Description</b>	<b>2010 Requirement</b>	<b>Cost</b>
Delta Building - 10555 Northwest Frwy	Upgrade Fire Alarm System	Life Safety - operational; insufficient coverage; not up to code	91,272
Annex 42 - 701 San Jacinto	Elevator Pit Repairs/Upgrades	Code Violation	230,000
Annex 35 - 1721 Pech Rd	Elevator - Modernizations	Code Violation	188,000
1200 Baker St Jail	Elevators - Install emergency lights	Code violations	11,330
Youth Village	Elevator - Modernizations	Code violations	6,000
Civil Courthouse	Escalator - Code Violations	Code Violations	2,300
Annex 18 - 406 Caroline	Elevators - fire service key switches	Code Violation	2,060
Annex 17 - Cypresswood Courthouse	Replace Fire Alarm System	Life Safety - operational, parts unavailable, non reparable	64,294
Annex 49 - Social Services Building	Replace Fire Alarm System	Life Safety - operational, parts unavailable, non reparable	60,000
Annex 14 - 5737 Cullen Blvd	Replace Fire Alarm System	Life Safety - operational, parts unavailable, non reparable	45,000
Annex 30 - Carpenter Shop	Replace Fire Alarm System	Life Safety - operational, parts unavailable, non reparable	45,000
Annex 11 - West Side Annex	Replace Fire Alarm System	Life Safety - operational, parts unavailable, non reparable	40,000
Annex 83 - RTC Building	Replace Fire Alarm System	Life Safety - operational, parts unavailable, non reparable	40,000
Annex 25 - W Kyle Chapman Annex	Replace Fire Alarm System	Life Safety - operational, parts unavailable, non reparable	37,800
Annex 9 - Raul C Martinez Annex	Replace Fire Alarm System	Life Safety - operational, parts unavailable, non reparable	35,000
Aldine Branch Library	Replace Fire Alarm System	Life Safety - operational, parts unavailable, non reparable	33,573
Annex Q - Community Supervision	Replace Fire Alarm System	Life Safety - operational, parts unavailable, non reparable	27,835
Annex 60 - 9111 Eastex Fwy	Replace Fire Alarm System	Life Safety - operational, parts unavailable, non reparable	27,721
Spring Branch Memorial Library	Replace Fire Alarm System	Life Safety - operational, parts unavailable, non reparable	26,809
Northwest Branch Library	Replace Fire Alarm System	Life Safety - operational, parts unavailable, non reparable	20,790
Annex 36 - 3701 Cavalcade	Replace Fire Alarm System	Life Safety - operational, parts unavailable, non reparable	15,000
High Meadows Branch Library	Replace Fire Alarm System	Life Safety - operational, parts unavailable, non reparable	15,000
Stratford Branch Library	Replace Fire Alarm System	Life Safety - operational, parts unavailable, non reparable	10,000
Crites Street Warehouse	Replace Fire Alarm System	Past life expectancy - Past 15 yr life expectancy Safety	500,000
Fairbanks Branch Library	Replace Fire Alarm System	Past life expectancy - Past 15 yr life expectancy Safety	32,550
Inmate Processing Center	Emergency Generator	Past life expectancy - Past 15 yr life expectancy Safety	66,853
Annex 42 - 701 San Jacinto	Fire Pump	Life Safety - Currently operational; past Life Expectancy	66,485
Administration Bldg	Elevators - Modernization	Past life expectancy - Past 20 yr life expectancy Safety	2,860,981
Family Law Bldg	Elevator - Machine Modifications	Past life expectancy - Past 20 yr life expectancy Safety	787,500
Annex 28 - Forensic Center	Elevator - Power Unit, Controller, Car and Hall Fixtures	Past life expectancy - Past 20 yr life expectancy Safety	315,000
Annex 2 - Fire Station	Elevators - Modernization of 2 cars	Past life expectancy - Past 20 yr life expectancy Safety	527,339
Annex 12 - Children's Assmt Center	Elevator - Power Unit, Controller, Car and Hall Fixtures	Past life expectancy - Past 20 yr life expectancy Safety	300,000
Juvenile Justice Center	Elevators - Upgrade counterweight sheave bearings	Past life expectancy - Past 20 yr life expectancy Safety	112,114
Annex 14 - 5737 Cullen Blvd	Elevator - Power Unit, Controller, Car and Hall Fixtures	Past life expectancy - Past 20 yr life expectancy Safety	105,000
Annex M - Murworth & Lantern Point	Elevator - Power Unit, Controller, Car and Hall Fixtures	Past life expectancy - Past 20 yr life expectancy Safety	100,000
Annex 14 - 5737 Cullen Blvd	Elevators - single walled cylinder replacement	Past life expectancy - Past 20 yr life expectancy Safety	47,461
Annex M - Murworth & Lantern Point	Elevator - single walled cylinder replacement	Past life expectancy - Past 20 yr life expectancy Safety	47,461
Civil Courthouse	Elevator #9	Non-functional Currently not in service	40,000
Annex 27 - Peden Building	Elevator - Cylinders	Past life expectancy - 20 yr life, Safety	30,000
Administration Bldg	Plumbing - Replace deteriorated waste and vent lines	Past life expectancy - 25 yr life, Indoor air quality, health	250,000
		<b>SUB-TOTAL</b>	<b>16,219,537</b>

**Attachment A 2010 Scheduled Capital R & R**

<b>Building</b>	<b>Description</b>	<b>2010 Requirement</b>	<b>Cost</b>
Barbara Bush Branch Library	HVAC Controls Replace	Life Safety - System is non-functional, non-reparable	90,000
2525 Murworth	5 - Cooling Tower - increase capacity	Past life expectancy	15,600
Annex 18 - 406 Caroline	Replace (2) Chillers	Life Safety - System is non-functional, non-reparable	281,998
1307 Baker St. Jail	Replace (3) Hobart Ovens	Past life expectancy	255,255
1307 Baker St. Jail	Replace (3) Hot Water Boilers	Past life expectancy - One failed, non-reparable	252,000
Annex 2 - Fire Station	Replace damaged Carpet -1st & 2nd floors	Past life expectancy	122,400
1307 Baker St. Jail	Main Switch Gear	Life Safety - Past life expectancy	121,551
Annex 18 - 406 Caroline	Main Switch Gear	Life Safety - Past life expectancy	119,120
1307 Baker St. Jail	Roof Top Air Conditioning Units (34)	Past life expectancy	111,971
Annex 2 - Fire Station	Boiler Replacement	Past life expectancy	90,000
1200 Baker St. Jail	Surge Tank (Internal Lining)	Past life expectancy	70,000
Maud Smith Marks Branch Library	Replace damaged Carpet-1st & 2nd floors	Past life expectancy	65,000
Annex 14 - 5737 Cullen Blvd.	Boiler Replacement	Past life expectancy	60,000
1307 Baker St. Jail	Walk In Freezer	Past life expectancy	42,543
Annex 6 - 818 Ringold	HVAC - Replace (4) outside units	Past life expectancy	27,000
Annex 10 - Clear Lake Annex	Elevators - Install Pit Lights	Past life expectancy	4,635
Annex 28 - Forensic Center	Chiller Replacement (2)	Past life expectancy - Indoor air quality, health	230,000
Annex 25 - W. Kyle Chapman Annex	Chiller Replacement (2)	Past life expectancy - Indoor air quality, health	192,000
Annex 21 - 49 San Jacinto	Chiller Replacement	Past life expectancy - Indoor air quality, health	170,000
Annex 29 - Agriculture Center	Chiller Replacement (2)	Past life expectancy - Indoor air quality, health	170,000
Annex 24 - Court of Appeals	Elevators - Modify Fire Service on 4 cars	Past life expectancy - Indoor air quality, health	150,000
Annex 17 - 6831 Cypresswood	Elevators - Modify Fire Service on 3 cars	Past life expectancy - Indoor air quality, health	135,000
Annex 13 - (Constable 5)	Chiller Replacement	Past life expectancy - Indoor air quality, health	135,000
Annex 26 - Jim Fonteno Courthouse	Chiller Replacement	Past life expectancy - Indoor air quality, health	120,000
Baldwin Boettcher Branch Library	Chiller Replacement	Past life expectancy - Indoor air quality, health	110,500
Annex 19 - 6000 Chimney Rock	Chiller Replacement	Past life expectancy - Indoor air quality, health	110,000
Vehicle Maintenance - 2505 Texas	Chiller Replacement	Past life expectancy - Indoor air quality, health	110,000
Atascocita Branch Library	Chiller Replacement	Past life expectancy - Indoor air quality, health	105,000
Youth Village	Chiller Replacement	Past life expectancy - Indoor air quality, health	95,000
Annex 31 - Mickey Leland Annex	Chiller Replacement	Past life expectancy - Indoor air quality, health	52,000
Annex 14 - 5737 Cullen Blvd.	Chiller Replacement	Past life expectancy - Indoor air quality, health	50,000
Annex 42 - 701 San Jacinto	Boiler Replacement (6)	Past life expectancy - Safety - Operational	264,000
Annex 40 - 601 Lockwood	Boiler Replacement	Past life expectancy - Safety - Operational	120,000
Boot Camp - 2310 1/2 Atascocita	Boiler Replacement (4)	Past life expectancy	81,198
Youth Village	Boiler Replacement	Past life expectancy - Safety - Operational	56,000
Annex 25 - W. Kyle Chapman Annex	Boiler Replacement	Past life expectancy - Safety - Operational	46,000
Transtar	Boiler Replacement (2)	Past life expectancy - Safety - Operational	44,000
Annex 10 - Clear Lake Annex	Boiler Replacement	Past life expectancy - Safety - Operational	29,000
Burnett Bayland Reception Ctr	Boiler Replacement	Past life expectancy - Safety - Operational	22,000
Annex 11 - West Side Annex	Boiler Replacement	Past life expectancy - Safety - Operational	22,000
Annex 24 - Court of Appeals	Boiler Replacement	Past life expectancy - Safety - Operational	22,000
Juvenile Justice Center	Replace Damaged Tile Floor - Halls & Hi-Traffic	Past life expectancy - Safety - Pedestrian	60,000
Inmate Processing Center	Hot Water Heaters	Past life expectancy - TCJS required	76,000
Annex 37 - Animal Shelter	Freezer - Containing Carcasses	Past life expectancy - Past 15 yr. life expectancy	45,000
CJC	Elevator Walls Damaged	Repairs needed - Reclad Elevator Cab Interiors	64,260
1200 Baker St. Jail	Heat Exchanger	Repairs needed	3,796
Administration Bldg.	Upgrade security access for basement / 1st floor	Security	252,000
		<b>Total for Scheduled R&amp;R</b>	<b>4,870,827</b>
		<b>2010 GRAND TOTAL R &amp; R</b>	<b>21,090,364</b>

**Attachment A 15 Year Scheduled R & R**

Building	Description	Need Assessment	Replace	Cost
Annex 42 - 701 San Jacinto	Replace (3) Chillers	Life Safety - System non-functional, non reparable	2011	786,500
Annex 46 - Congress Plaza	5 - Cooling Tower - increase capacity	Past life expectancy	2011	1,200,000
Annex 18 - 406 Caroline	Re-surface Damaged Parking Lot	Life Safety - System non-functional, non reparable	2011	68,340
Annex 83 - RTC Building	Replace (2) Chillers	Will be past life expectancy Indoor air quality	2011	650,000
Annex B - O.S.T. & 288	Chiller Replacement	Will be past life expectancy	2011	76,000
Inmate Processing Center	Replace (3) Clothing Conveyors	Past life expectancy	2011	441,228
Annex M - Murworth	Re-surface Damaged Parking Lot	Safety	2011	306,000
Annex 18 - 406 Caroline	Replace (4) Ovens	Past life expectancy	2011	296,584
1307 Baker St. Jail	Replace (3) Hot Water Boilers	Past life expectancy - One failed; non-reparable	2011	252,000
Boot Camp - 2310 1/2 Atascocita	Plumbing upgrade in 8 bldgs.	Past useful life	2011	850,000
Inmate Processing Center	Elevator - Machine Modifications, Controller, Door	Will be past life expectancy	2011	500,000
Transtar	Replace (2) Boilers	Will be past life expectancy Safety	2011	100,000
Annex 14 - 5737 Cullen Blvd.	Replace (2) Walk In Coolers	Past life expectancy	2011	85,086
Annex 42 - 701 San Jacinto	Walk In Cooler, Cooling Tower	Past life expectancy	2011	60,388
Maud Smith Marks Branch Library	Replace Fire Alarm System	Past life expectancy	2011	26,000
Burnett-Bayland Homes	Re-surface Damaged Parking Lot	Safety - Vehicular	2011	806,310
Annex M - Murworth & Lantern Point	Re-surface Damaged Parking Lot	Safety - Vehicular	2011	300,000
Annex 21 - 49 San Jacinto	Re-surface damaged parking lot	Safety - Vehicular	2011	242,000
Burnett Bayland Reception Ctr	Re-surface Damaged Parking Lot	Safety - Vehicular	2011	145,000
Annex B - O.S.T. & 288	Elevators - Modify Fire Service on 4 cars	Safety - Vehicular	2011	125,000
Annex 17 - 6831 Cypresswood	Elevators - Modify Fire Service on 3 cars	Safety - Vehicular	2011	114,600
Annex 13 - (Constable 5)	Re-surface damaged parking lot	Safety - Vehicular	2011	102,000
Administration Bldg.	Replace Damaged Carpet - 3rd floor	Past life expectancy	2011	125,000
Katherine Tyra Library	Replace Damaged Flooring -Carpet	Past life expectancy - Safety - Pedestrian	2011	81,600
Annex 19 - 6000 Chimney Rock	Re-surface Damaged Parking Lot	Safety	2011	34,000
<b>2011 total</b>				<b>7,773,636</b>
Aldine Branch Library	Chiller Replacement	Will be past life expectancy, air quality, health	2012	95,000
Barbara Bush Branch Library	Chiller Replacement	Will be past life expectancy, air quality, health	2012	110,500
Crosby Branch Library	Boiler Replacement	Will be past life expectancy Safety	2012	73,205
Annex 14 - 5737 Cullen Blvd.	Boiler Replacement	Will be past life expectancy Safety	2012	46,000
Annex 12 - Children's Assmt Ctr	Replace (3) Chillers	Will be past life expectancy, air quality, health	2012	420,000
Annex 18 - Drug Building	Re-surface Damaged Parking Lot	Safety	2012	35,374
Annex 28 - Forensic Center	Replace (2) Boilers	Will be past life expectancy Safety	2012	180,000
Annex 32 - Pasadena S & Loan	Re-surface Damaged Parking Lot	Safety	2012	195,600
Annex 40 - 601 Lockwood	Chiller Replacement	Past life expectancy - Indoor air quality	2012	127,000
Burnett Bayland Reception Ctr	Replace (2) Boilers	Will be past life expectancy Safety	2012	108,000
Crites Street Warehouse	Chiller Replacement	Will be past life expectancy, air quality, health	2012	59,895
Delta Building - 10555 Northwest Fwy	Elevator - Power Unit, Controller, Car/Hall Fixtures	Will be past life expectancy	2012	100,000
Vehicle Maintenance - 2505 Texas	Boiler Replacement	Will be past life expectancy Safety	2012	65,000
Youth Village	Replace (2) Chillers	Will be past life expectancy, air quality, health	2012	500,000
<b>2012 total</b>				<b>2,115,574</b>
Octavia Fields Memorial Branch Library	Chiller Replacement	Will be past life expectancy, air quality, health	2013	110,000
Annex 20 - Coffee Pot Building	Elevator - Machine Modifications, Controller, Door	Will be past life expectancy	2013	150,000
Annex 27 - Peden Building	Replace Fire Alarm System	Past life expectancy	2013	152,000
Annex 31 - Mickey Leland Annex	Re-surface Damaged Parking Lot	Safety	2013	201,000

Attachment A 15 Year Scheduled R & R				
Building	Description	Need Assessment	Replace	Cost
Annex 60 - 9111 Eastex Frwy.	Elevator - Machine Modifications, Controller, Door	Will be past life expectancy	2013	400,000
Vehicle Maintenance - 2505 Texas	Chiller Replacement	Will be past life expectancy Indoor air quality	2013	115,000
<b>2013 total</b>				<b>1,128,000</b>
Annex 27 - Peden Building	Replace (2) Boilers	Will be past life expectancy Safety	2014	160,000
Annex 44 - Anderson Clayton Bldg.	Chiller Replacement	Will be past life expectancy, air quality, health	2014	620,000
Delta Building - 10555 Northwest Fwy	Replace Roof System	Past life expectancy	2014	400,000
Youth Village	Re-surface Damaged Parking Lot	Safety	2014	483,000
<b>2014 total</b>				<b>1,663,000</b>
Atascocita Branch Library	Replace Fire Alarm System	Past life expectancy	2015	26,000
Crosby Branch Library	Chiller Replacement	Will be past life expectancy, air quality, health	2015	73,205
North Channel Branch Library	Chiller Replacement	Will be past life expectancy, air quality, health	2015	106,294
Annex 2	Chiller Replacement	Will be past life expectancy, air quality, health	2015	85,035
Annex 4 - Pasadena Court House	Re-surface Damaged Parking Lot	Safety	2015	132,490
Annex 6 -	Re-surface Damaged Parking Lot	Safety	2015	160,100
Annex 8 - Baytown Annex	Re-surface Damaged Parking Lot	Safety	2015	145,740
Annex 19 Southwest Annex	Re-surface Damaged Parking Lot	Safety	2015	219,000
Annex 20 - Coffee Pot Building	Replace Roof System	Past life expectancy	2015	231,860
Annex 21 - Wilson Building	Replace Roof System	Past life expectancy	2015	292,581
Annex 22 - Old Jail 1301 Franklin	Replace Roof System	Past life expectancy	2015	1,104,080
Annex 26 - Jim Fonteno Cthouse	Chiller Replacement	Will be past life expectancy, air quality, health	2015	97,436
Annex 28 - Forensic Center	Replace (2) Chillers	Will be past life expectancy, air quality, health	2015	280,000
Annex 40 - 601 Lockwood	Re-surface Damaged Parking Lot	Will be past life expectancy, air quality, health	2015	701,100
Annex 44 - Anderson Clayton Bldg.	Chiller Replacement	Will be past life expectancy, air quality, health	2015	620,046
Annex 45 - PHES	Re-surface Damaged Parking Lot	Safety	2015	102,000
Annex 49 - Social Services Building	Re-surface Damaged Parking Lot	Safety	2015	82,000
Annex 60 - 9111 Eastex Frwy.	Chiller Replacement	Will be past life expectancy Indoor air quality	2015	111,608
Family Law Bldg.	Replace Roof System	Past life expectancy	2015	209,775
Administration Bldg	Replace Roof System	Past life expectancy	2015	309,200
Inmate Processing Center	Replace Roof System	Past life expectancy	2015	209,776
Delta Building - 10555 Northwest Fwy	Re-surface Damaged Parking Lot	Safety	2015	607,244
<b>2015 total</b>				<b>5,906,570</b>
Annex 7 -117 E. Ave. A	Re-surface Damaged Parking Lot	Safety	2016	61,000
Annex 10 - Clear Lake Annex	Chiller Replacement	Will be past life expectancy, air quality, health	2016	40,923
Annex 11 - West Side Annex	Chiller Replacement	Will be past life expectancy, air quality, health	2016	48,718
Annex 35 - 1721 Pech Rd.	Re-surface Damaged Parking Lot	Safety	2016	89,530
Annex 42 - 701 San Jacinto	Electrical switch gear - Central Plant	Will be past life expectancy	2016	162,889
Civil Courthouse	Replace Fire Alarm System	Past life expectancy	2016	1,593,010
Transtar	Chiller Replacement	Will be past life expectancy, air quality, health	2016	126,667
CJC	Replace Fire Alarm	Past life expectancy	2016	1,500,000
Crites Street Warehouse	Re-surface Damaged Parking Lot	Safety	2016	181,320
<b>2016 total</b>				<b>3,804,057</b>
Barbara Bush Branch Library	Replace Fire Alarm System	Past life expectancy	2017	77,120
High Meadows Branch Library	Re-surface Damaged Parking Lot	Safety	2017	72,400
Octavia Fields Memorial Branch Library	Replace Fire Alarm System	Past life expectancy	2017	37,355
Spring Branch Memorial Library	Re-surface Damaged Parking Lot	Safety	2017	69,000

Attachment A 15 Year Scheduled R & R				
Building	Description	Need Assessment	Replace	Cost
Annex 3 - New Humble Courthouse	Replace Fire Alarm System	Past life expectancy	2017	62,334
Annex 6 - 8111 Lawn	Replace Fire Alarm System	Past life expectancy	2017	26,177
Annex 8 - Baytown Annex	Replace Fire Alarm System	Past life expectancy	2017	49,944
Annex 9 - Raul C. Martinez	Boiler Replacement	Will be past life expectancy Safety	2017	42,872
Annex 17 - Cypresswood Courthouse	Boiler Replacement	Will be past life expectancy Safety	2017	42,872
Annex 35 - 1721 Pech Rd.	Elevator - Power Unit, Controller, Car/Hall Fixtures	Will be past life expectancy	2017	200,000
	Replace Fire Alarm System	Past life expectancy	2017	56,473
Annex 40 - 601 Lockwood	Chiller Replacement	Will be past life expectancy, air quality, health	2017	139,333
Annex 60 - 9111 Eastex Frwy.	Chiller Replacement	Will be past life expectancy Indoor air quality	2017	135,046
Annex 67 - Scarsdale Annex	Replace Fire Alarm	Past life expectancy	2017	100,362
Annex 83 - RTC Building	Replace (2) Boilers	Will be past life expectancy Safety	2017	85,744
Annex M - Murworth & Lantern Point	Replace Fire Alarm System	Past life expectancy	2017	481,836
Central Plant	Replace (3) Boilers	Past life expectancy - Safety	2017	2,057,844
Boot Camp - 2310 1/2 Atascocita	Boiler Replacement	Will be past life expectancy Safety	2017	42,872
Transtar	Chiller Replacement	Will be past life expectancy, air quality, health	2017	139,333
Burnett Bayland Reception Ctr	Replace Fire Alarm System	Past life expectancy	2017	86,760
Youth Services Center	Replace Fire Alarm System	Past life expectancy	2017	179,882
Juvenile Justice Center	Replace Fire Alarm System	Past life expectancy	2017	829,040
Crites Street Warehouse	Replace Fire Alarm System	Past life expectancy	2017	131,598
Parking Garage - 1401 Congress	Replace Fire Alarm System	Past life expectancy	2017	993,402
Fire Investigation Building	Replace Fire Alarm System	Past life expectancy	2017	24,242
Fire Station	Replace Fire Alarm System	Past life expectancy	2017	17,720
Sheriff/Fire Marshal Training Academy	Replace Fire Alarm System	Past life expectancy	2017	106,032
<b>2017 total</b>				<b>6,287,593</b>
Annex 2	Replace Roof System	Past life expectancy	2018	240,190
Annex 10 - Clear Lake Annex	Elevator - Power Unit, Controller, Car/Hall Fixtures	Will be past life expectancy	2018	300,000
Annex 18 - Drug Building	Replace Roof System	Past life expectancy	2018	268,481
Annex 27 - Peden Building	Replace Roof System	Past life expectancy	2018	187,466
Boot Camp - 2310 1/2 Atascocita	Replace (2) Boilers	Will be past life expectancy Safety	2018	94,318
Old Vehicle Maint - 426 Austin	Replace Roof System	past life expectancy	2018	173,405
<b>2018 total</b>				<b>1,263,860</b>
Aldine Branch Library	Re-surface Damaged Parking Lot	Safety	2019	103,000
Katherine Tyra Library	Chiller Replacement	Will be past life expectancy, air quality, health	2019	142,656
Annex 26 - Jim Fonteno Courthouse	Replace Fire Alarm System	Past life expectancy	2019	80,000
Annex 27 - Peden Building	Elevator - Power Unit, Controller, Car/Hall Fixtures	Will be past life expectancy	2019	300,000
	Replace (2) Boilers	Will be past life expectancy Safety	2019	103,750
Annex 28 - Forensic Center	Replace (2) Boilers	Will be past life expectancy Safety	2019	103,750
Annex 30 - Carpenter Shop	Chiller Replacement	Will be past life expectancy, air quality, health	2019	116,718
Inmate Processing Center	Replace (2) Chillers	Will be past life expectancy, air quality, health	2019	414,998
<b>2019 total</b>				<b>1,364,872</b>
Annex 2	Chiller Replacement	Will be past life expectancy, air quality, health	2020	242,515
Annex 9 - Raul C. Martinez	Elevator - Power Unit, Controller, Car/Hall Fixtures	Will be past life expectancy	2020	100,000
Annex 21 - Wilson Building	Chiller Replacement	Will be past life expectancy, air quality, health	2020	299,577
Annex 38 - 5815 Antoine	Replace Fire Alarm System	Past life expectancy	2020	110,000
Annex 40 - 601 Lockwood	Chiller Replacement	Will be past life expectancy, air quality, health	2020	185,453

Attachment A 15 Year Scheduled R & R				
Building	Description	Need Assessment	Replace	Cost
<b>2020 total</b>				<b>937,545</b>
Annex 28 - Forensic Center	Re-surface Damaged Parking Lot	Safety	2021	178,000
Annex 39 - 333 Lockwood	Elevator - Power Unit, Controller, Car/Hall Fixtures	Will be past life expectancy	2021	100,000
	Re-surface Damaged Parking Lot	Safety	2021	79,000
Annex 40 - 601 Lockwood	Elevator - Power Unit, Controller, Car/Hall Fixtures	Will be past life expectancy	2021	125,000
Crites Street Warehouse	Replace (2) Boilers	Will be past life expectancy Safety	2021	125,538
Stratford Branch Library	Re-surface Damaged Parking Lot	Safety	2021	121,000
<b>2021 total</b>				<b>728,538</b>
Baldwin Boettcher Branch Library	Re-surface Damaged Parking Lot	Safety	2022	114,600
Crosby Branch Library	Re-surface Damaged Parking Lot	Safety	2022	249,000
Fairbanks Branch Library	Re-surface Damaged Parking Lot	Safety	2022	200,382
Katherine Tyra Library	Re-surface Damaged Parking Lot	Safety	2022	145,000
Annex 11 - West Side Annex	Re-surface Damaged Parking Lot	Safety	2022	247,000
Annex 28 - Forensic Center	Replace Fire Alarm	Past life expectancy	2022	250,000
Annex 44 - Anderson Clayton Bldg.	Replace Roof System	Past life expectancy	2022	526,320
<b>2022 total</b>				<b>1,732,302</b>
Clear Lake Freeman Library	Replace Fire Alarm	Past life expectancy	2023	99,000
Annex 26 - Jim Fonteno Courthouse	Re-surface Damaged Parking Lot	Safety	2023	292,000
CJC	Elevator - Machine Modifications, Controller, Door	Will be past life expectancy	2023	3,000,000
Katy Road Juvenile Boot Camp	Elevator - Power Unit, Controller, Car/Hall Fixtures	Will be past life expectancy	2023	100,000
<b>2023 total</b>				<b>3,491,000</b>
Old Kingwood Branch Library - Rustic	Re-surface Damaged Parking Lot	Safety	2024	243,000
Annex 3 - New Humble Courthouse	Re-surface Damaged Parking Lot	Safety	2024	248,000
Annex 13 - 17423 Katy Frwy.	Re-surface Damaged Parking Lot	Safety	2024	549,000
Annex 40 - 601 Lockwood	Boiler Replacement	Will be past life expectancy Safety	2024	83,545
Annex 44 - Anderson Clayton Bldg.	Chiller Replacement	Will be past life expectancy, air quality, health	2024	1,879,762
Annex 60 - 9111 Eastex Frwy.	Re-surface Damaged Parking Lot	Safety	2024	253,000
Katy Road Juvenile Boot Camp	Re-surface Damaged Parking Lot	Safety	2024	121,392
<b>2024 total</b>				<b>3,377,699</b>
Atascocita Branch Library	Re-surface Damaged Parking Lot	Safety	2025	310,000
Barbara Bush Branch Library	Re-surface Damaged Parking Lot	Safety	2025	875,000
Maud Smith Marks Branch Library	Re-surface Damaged Parking Lot	Safety	2025	236,000
Octavia Fields Memorial Branch Library	Re-surface Damaged Parking Lot	Safety	2025	292,000
Annex 30 Carpenter Shop	Replace Roof System	Past life expectancy	2025	228,800
Annex 37 - Animal Shelter	Re-surface Damaged Parking Lot	Safety	2025	54,000
Annex 81 - Health Care Facility	Re-surface Damaged Parking Lot	Safety	2025	236,000
Juvenile Justice Center	Replace Roof System	Past life expectancy	2025	1,076,700
<b>2025 total</b>				<b>3,308,500</b>
Crosby Branch Library	Replace Fire Alarm System	Past life expectancy	2026	45,000
Katherine Tyra Library	Replace Fire Alarm System	Past life expectancy	2026	41,000
Kingwood Branch Library	Replace Fire Alarm System	Past life expectancy	2026	60,000
Annex 44 - Anderson Clayton Bldg.	Replace Fire Pump	Past life expectancy	2026	92,000
Annex 81 - Health Care Facility	Replace Fire Alarm System	Past life expectancy	2026	25,000
<b>2026 total</b>				<b>263,000</b>

**Attachment B  
Roofing Projects**

<b>Facility Name</b>	<b>Work to be Performed</b>	<b>Project Cost</b>	<b>Cumulative Cost</b>
Congress Plaza	Reroof	\$345,000	\$345,000
Youth Village Pool Building	Redesign / Reroof	\$86,250	\$431,250
Annex 10 (Bay Area Annex)	Reroof	\$166,750	\$598,000
Burnett-Bayland Gym	Reroof	\$207,000	\$805,000
Annex Q (Community Supervision)	Reroof	\$109,250	\$914,250
Fairbanks Library	Reroof	\$86,250	\$1,000,500
Baldwin-Boettcher Library	Reroof	\$115,000	\$1,115,500
Annex 25 (W. Kyle Chapman)	Reroof	\$149,500	\$1,265,000
Crosby Library	Reroof	\$103,500	\$1,368,500
Annex 11 (Clay Road)	Reroof	\$189,750	\$1,558,250
Annex 17 (Cypresswood)	Reroof	\$264,500	\$1,822,750

**Attachment C  
2202 Nance Cost Comparison**

	<b>New Building</b>	<b>Renovate Existing</b>
Contractor General Conditions	\$635,450	\$956,420
Site work	\$233,625	\$233,625
Concrete 80,000 sf foundation	\$970,400	\$0
Masonry or re-pointing	\$292,000	\$0
Re-pointing	\$0	\$341,100
Metal Partitions & interior	\$438,000	\$484,780
Woods & Plastic	\$29,200	\$28,425
Fire Suppression & Bldg Sprinkler	\$281,000	\$0
New metal siding/roofing @ dock	\$0	\$281,000
Doors & Windows	\$35,000	\$34,100
Finishes	\$40,800	\$0
Paint steel structure @ dock	\$0	\$198,975
Cover existing windows	\$0	\$1,370,225
Specialities	\$1,144,800	\$0
Equipment	\$46,725	\$46,725
Special Construction	\$233,600	\$227,400
Plumbing	\$642,400	\$642,400
Electrical	\$584,000	\$584,000
General Contractor Fee	\$233,625	\$255,825
<b>Sub-total</b>	<b>\$5,840,625</b>	<b>\$5,685,000</b>
Technolory, cabling, & Equipment	\$40,000	\$40,000
Furnishing Allowance	\$100,000	\$100,000
Project contingency	\$584,000	\$1,140,000
A&E fees	\$468,000	\$635,000
<b>Total</b>	<b>\$7,032,625</b>	<b>\$7,600,000</b>

**Attachment D  
HCSO 911 Building Analysis**

	EVOLVE	New Facility
Land & Prep	2,703,287	125,000
Build-out cost	5,000,000	0
<b>Sub-total</b>	<b>7,703,287</b>	<b>125,000</b>
<b>Construction Cost @ \$216/SF</b>	<b>0</b>	<b>5,208,000</b>
Chillers	0	196,000
CRAC's	0	140,000
Pumps	0	30,000
Diesel fuel fill	0	20,000
Mech/Plumbing Installation	0	366,000
Emergency Generator	0	276,000
1200 amp ATS	0	78,100
UPS system	0	270,500
FPC's	0	60,800
Transfer switch	0	82,800
Emer Dist Panels	0	120,000
TVSS's	0	13,700
Electrical Installation	0	901,600
Security	0	100,000
Cabling	0	100,000
<b>Sub-total</b>	<b>0</b>	<b>2,755,500</b>
A&E fees	0	600,000
*Septic System	0	250,000
Contingency @ 5%	0	260,400
<b>Sub-total</b>	<b>0</b>	<b>1,110,400</b>
<b>Net Building Total</b>	<b>7,703,287</b>	<b>9,198,900</b>
GHC 911 Infrastructure	2,755,500	0
<b>Total Cost Outlay</b>	<b>10,458,787</b>	<b>9,198,900</b>
<b>Cost difference w/o GHC911</b>		<b>(1,259,887)</b>
<b>Cost difference with GHC911</b>		<b>(4,015,387)</b>
<b>Hurricane rating</b>	Cat 3	Cat 5

\* If water/serwer service not available

**ATTACHMENT E - 911 Site Alternatives**

Address	CoH	Acre	100 yr	500 yr	100 yr BFE	Phone	Power	Fiber	Public Water Availability	Public Sanitary Sewer Availability	MUD
0 E Sam Houston N Pkwy	No	15.02	N	N					Unlikely	Unlikely	None
6342 Fairdale	Yes	5.00	N	N					Lines in ROW and within property	Lines in ROW and within property	N/A
313 Canino Rd	Yes	9.90	N	N					Line in ROW	Line in ROW	N/A
0 Wilshire	Yes	12.70	N	X SHD	84.6 TO 85.2				Line in ROW	Line in ROW	N/A
11300 S. Post Oak 11246 S. Post Oak	Yes	4.74	N	N					Line in ROW	Line in ROW	N/A
8615 North Main	Yes	5.20	N	500-YR = 63.5 TO 64.1 / X SHD	N/A				Lines in North Main and Crosstimbers	Lines in North Main and Crosstimbers	N/A
23828 S.H. 249	No	9.98	N	N					NW HC MUD 15 across SH 249; nothing evident on same side	NW HC MUD 15 across SH 249; nothing evident on same side	None
2310 Atascocita Rd.	No	50.00	AE	X SHD	66.6 TO 70.2				Being constructed by MUD 278. HC negotiating to receive service (12 mth est). Water & sewer currently supplied unlikely to meet demands.		None
0 Trichel Rd.	No	10.00	N	X SHD	173.7				Unlikely to be available at property, but probably available about 2200' east along FM 2920		City of Tomball
9400 East Sam Houston Parkway North	No	4.34							Unlikely	Unlikely	None

**Attachment F  
IFS Analysis**

Year	Baylor Lease Option	Baylor Lease PTD	Baylor NPV	TMC Lease Option	TMC Lease PTD	TMC NVP	Site A Purch/Build Option	Site A Purch/Build PTD	Site A Purchase NPV	Site B Purch/Build Option	Site B Purch/Build PTD	Site B Purchase NPV
1	808,029	808,029	808,029	4,560,363	4,560,363	4,560,363	9,738,843	9,738,843	9,738,843	19,409,163	19,409,163	19,409,163
2	808,030	1,616,060	1,584,982	582,603	5,142,966	5,120,558	133,485	9,872,328	9,867,194	133,485	19,542,648	19,537,514
3	808,031	2,424,091	2,332,052	596,790	5,739,756	5,672,324	134,819	10,007,147	9,991,842	134,819	19,677,467	19,662,162
4	808,032	3,232,123	3,050,390	611,441	6,351,197	6,215,892	136,168	10,143,315	10,112,894	136,168	19,813,635	19,783,214
5	808,033	4,040,157	3,741,100	626,571	6,977,767	6,751,488	137,529	10,280,844	10,230,455	137,529	19,951,164	19,900,775
6	808,034	4,848,191	4,405,245	642,196	7,619,963	7,279,326	138,905	10,419,749	10,344,625	138,905	20,090,069	20,014,945
7	808,035	5,656,226	5,043,847	658,333	8,278,296	7,799,616	140,294	10,560,042	10,455,501	140,294	20,230,362	20,125,821
8	808,036	6,464,263	5,657,889	675,001	8,953,298	8,312,562	141,697	10,701,739	10,563,178	141,697	20,372,059	20,233,498
9	808,037	7,272,300	6,248,314	692,217	9,645,515	8,818,358	143,114	10,844,853	10,667,750	143,114	20,515,173	20,338,070
10	808,038	8,080,338	6,816,031	710,001	10,355,516	9,317,195	144,545	10,989,397	10,769,305	144,545	20,659,717	20,439,625
11	808,039	8,888,378	7,361,913	728,371	11,083,886	9,809,256	145,990	11,135,388	10,867,931	145,990	20,805,708	20,538,251
12	808,040	9,696,418	7,886,801	747,347	11,831,234	10,294,719	147,450	11,282,838	10,963,712	147,450	20,953,158	20,634,032
13	808,041	10,504,459	8,391,501	766,952	12,598,185	10,773,755	148,925	11,431,762	11,056,730	148,925	21,102,082	20,727,050
14	808,042	11,312,502	8,876,790	787,205	13,385,391	11,246,530	150,414	11,582,176	11,147,064	150,414	21,252,496	20,817,384
15	808,043	12,120,545	9,343,415	808,131	14,193,522	11,713,205	151,918	11,734,094	11,234,793	151,918	21,404,414	20,905,113
16	808,044	12,928,589	9,792,093	829,751	15,023,272	12,173,937	153,437	11,887,531	11,319,991	153,437	21,557,851	20,990,311
17	808,045	13,736,635	10,223,515	852,090	15,875,362	12,628,874	154,972	12,042,503	11,402,732	154,972	21,712,823	21,073,052
18	808,046	14,544,681	10,638,345	875,172	16,750,534	13,078,164	156,521	12,199,024	11,483,086	156,521	21,869,344	21,153,406
19	808,047	15,352,728	11,037,220	899,024	17,649,558	13,521,947	158,086	12,357,110	11,561,122	158,086	22,027,430	21,231,442
20	808,048	16,160,777	11,420,754	923,671	18,573,229	13,960,361	159,667	12,516,778	11,636,907	159,667	22,187,098	21,307,227
21	808,049	16,968,826	11,789,537	949,141	19,522,370	14,393,536	161,264	12,678,042	11,710,505	161,264	22,348,362	21,380,825
22	808,050	17,776,876	12,144,137	975,463	20,497,833	14,821,602	162,877	12,840,918	11,781,981	162,877	22,511,238	21,452,301
23	808,051	18,584,928	12,485,098	1,002,666	21,500,498	15,244,682	164,505	13,005,424	11,851,395	164,505	22,675,744	21,521,715
24	808,052	19,392,980	12,812,946	1,030,780	22,531,278	15,662,897	166,150	13,171,574	11,918,807	166,150	22,841,894	21,589,127
25	808,053	20,201,034	13,128,185	1,059,837	23,591,115	16,076,362	167,812	13,339,386	11,984,274	167,812	23,009,706	21,654,594
26	808,054	21,009,088	13,431,300	1,089,869	24,680,985	16,485,190	169,490	13,508,876	12,047,852	169,490	23,179,196	21,718,172
27	808,055	21,817,143	13,722,757	1,120,911	25,801,896	16,889,491	171,185	13,680,061	12,109,597	171,185	23,350,381	21,779,917
28	808,056	22,625,200	14,003,004	1,152,997	26,954,892	17,289,369	172,897	13,852,958	12,169,560	172,897	23,523,278	21,839,880
29	808,057	23,433,257	14,272,473	1,186,163	28,141,055	17,684,928	174,626	14,027,584	12,227,794	174,626	23,697,904	21,898,114
30	808,058	24,241,315	14,531,578	1,220,446	29,361,502	18,076,266	176,372	14,203,956	12,284,348	176,372	23,874,276	21,954,668

## Owned Facilities

Prog.	Key Map#	FPM Reg.	Prct.	Building	Common Name	Address	City	Maint. By	Approx. Sq.Ft.
30	532R	2	1	Astrodome/Reliant Center	1 Reliant Park	1 Reliant Park	Houston	Sports Con	0
146	493S	3	1	Annex 1	Near Town	1413 Westheimer	Houston	FPM	2,102
156	494N	3	1	Courthouse Parks Dept.		502 Live Oak	Houston	FPM	1,000
542	410S	3		Harris County Multi-Use Fac.	6900 Gesner	6900 North Gesner	Houston	FPM	9,621
629	493M	BS	2	New Baker St. Jail		1200 Baker Street	Houston	FPM	603,324
726	618J	2	2	Branch Library	Freeman Memorial	16602 Diana Lane	Clear Lake	FPM	10,253
727	447H	4	3	Branch Library	Katherine Tyra Branch	16719 Clay Road	Houston	FPM	12,900
728	330R	4	4	Paula Finchner Museum	Old Cypresswood Library	6815 Cypresswood	Houston	Museum	10,313
729	369F	4	3	Branch Library	Northwest	11355 Regency Green Dr.	Cypress	FPM	12,000
731	333F	1	4	Branch Library	Baldwin Boettcher	22248 Aldine Westfield	Humble	FPM	10,729
732	412D	1	1	Branch Library	Aldine	11331 Airline Dr.	Houston	FPM	13,268
733	410S	4	4	Branch Library	Fairbanks	7122 N Gessner	Houston	FPM	7,151
734	490S	4	3	Branch Library	Spring Branch	930 Corbindale	Houston	FPM	11,124
738	330R	4	4	Branch Library	Barbara Bush	6817 Cypresswood	Houston	FPM	32,000
739	414F	1	1	Branch Library	High Meadows	4500 Aldine Mail Route	Houston	FPM	9,175
740	335U	1	4	Branch Library	Octavia Fields	1503 S. Houston	Humble	FPM	15,500
743	419C	1	4	Branch Library	Crosby	135 Hare Road	Crosby	FPM	10,752
746	459Q	2	2	Branch Library	Stratford	509 Stratford	Highlands	FPM	3,161
749	620L	2	2	Branch Library	Evelyn Meador	2400 N Meyer Road	Seabrook	FPM	7,367
750	618U	2	2	Branch Library	Clear Lake City-County Freeman Branch	16616 Diana Ln.	Clear Lake	FPM	41,953
751	446W	4	3	Branch Library	Maud Smith Marks	1815 Westgreen Blvd.	Katy	FPM	14,160
752	458P	2	2	Branch Library	North Channel	15741 Wallisville Road	Houston	FPM	13,936
753	536X	2	2	Branch Library	South Houston	607 Avenue A	S. Houston	FPM	6,085
755	616G	3	1	Branch Library	Parker Williams	10851 Scarsdale Blvd.	Houston	FPM	19,658
756	337V	1	4	Branch Library	Atascocita	19520 Pinehurst Trails	Humble	FPM	12,872
759	337F	1	4	Branch Library	Kingwood	4400 Bens View Lane	Kingwood	FPM	29,500
800	493G	3	2	Annex 41	Annex 41 (Vacant)	1225 Elder Street	Houston	FPM	13,749
801	541B	2	2	Annex 45		1000 Lee Dr.	Baytown	FPM	19,688
802	493M	Z6	1	Annex 2	Fire Station	1302 Preston	Houston	FPM	63,197
804	536G	2	2	Annex 4		109 East Shaw	Pasadena	FPM	20,152
805	292Q	1	4	Annex 5	Spring Historical Museum	403 Main Street	Spring	FPM	2,710
806	412U	4	1	Annex 6	formerly 8111 lawn	818 Ringold	Houston	FPM	10,862
807	540Y	2	2	Annex 7		117 East Avenue A	LaPorte	FPM	3,904
808	501L	2	2	Annex 8	Baytown Courthouse	701 Baker Road	Baytown	FPM	20,724
809	494V	3	2	Annex 9	Raul C. Martinez Annex	1001 Marcario Garcia Dr.	Houston	FPM	14,893
810	618P	2	2	Annex 10	Bay Area Annex	16603 Buccaneer Lane	Houston	FPM	36,102
811	447H	4	3	Annex 11	West Side Annex	16715 Clay Road	Houston	FPM	19,350
812	532C	3	1	Annex 12	Children's Assessment Center	2500 Bolsover	Houston	FPM	57,600
813	487B	4	3	Annex 13		17423 Katy Freeway	Houston	FPM	33,162
814	533H	3	1	Annex 14	Southeast Annex	5737 Cullen Blvd.	Houston	FPM	17,505
815	493L	Z3	1	Annex 15	Sweeney Building	301 Main Street	Houston	Scardino	8,243
816	493L	Z3	1	Annex 16	Pillot Building	1012 Congress	Houston	Lessee	18,207
817	330R	4	4	Annex 17	Cypresswood Courthouse	6831 Cypresswood Drive	Spring	FPM	25,408
818	493M	Z3	1	Annex 18	Drug Building	406 Caroline	Houston	FPM	66,572
819	531B	3	3	Annex 19	Southwest Annex	6000 Chimney Rock	Houston	FPM	17,323
820	493M	Z2	1	Annex 20	Coffee Pot Building	102 San Jacinto	Houston	FPM	64,424
821	493M	Z2	2	Annex 21	Wilson Building	49 San Jacinto	Houston	FPM	157,062
822	493M	Z4	1	Annex 22	Central Jail & 911 Network	1301 Franklin	Houston	FPM	812,500
823	493M	Z4	1	Annex 23	Hogan Allnoch Building (Vacant)	1319 Texas	Houston	FPM	58,334
825	538X	2	2	Annex 25	W. Kyle Chapman Annex	7330 Spencer Highway	Pasadena	FPM	18,124
826	457S	2	2	Annex 26	Jim Fonteno Annex	14350 Wallisville	Houston	FPM	25,854
827	493M	Z2	2	Annex 27	Peden Building	600 North San Jacinto	Houston	FPM	64,200
828	532M	3	1	Annex 28	Forensic Center	1885 O.S.T.	Houston	FPM	74,072
829	448N	4	3	Annex 29	Agriculture Center	3033 Bear Creek Dr.	Houston	FPM	22,150
830	493M	3	2	Annex 30	Carpenter Shop	1505 Commerce	Houston	FPM	17,045
831	412V	4	1	Annex 31	Mickey Leland Annex	7300 North Shepherd	Houston	FPM	24,800
834	501X	2	2	Annex 33	Juvenile Probation Baytown	807 W. Sterling	Baytown	FPM	7,500
835	451S	4	3	Annex 35		1721 Pech Road	Houston	FPM	23,433
836	454X	1	1	Annex 36		3701 Cavalcade	Houston	FPM	4,750
837	413U	1	1	Annex 37	Animal Shelter	612 Canino Road	Houston	FPM	13,472
839	494P	2	2	Annex 39		333 Lockwood	Houston	FPM	7,500
843	536G	2	2	Annex 32	Pasadena Savings & Loan	101 South Main	Pasadena	FPM	10,988
844	493M	Z5	1	Annex 44	Anderson Clayton Building	1310 Prairie	Houston	FPM	222,420
845	493 M	Z4	2	Booking Center	Booking Center	700 N. San Jacinto	Houston	FPM	272,036
846	493M	Z3	1	Annex 46	Congress Plaza	1019 Congress	Houston	FPM	401,794
847	533N	3	1	Annex 47	Pct.1 Street Olympics Headquarters	2727 El Camino	Houston	FPM	17,298
849	454A	1	2	Annex 49	Social Services	9418 Jensen Drive	Houston	FPM	29,920
851	493M	Z3	1	1910 Historic Courthouse	1910 Historic Courthouse	301 Fannin	Houston	FPM	162,360
852	493M	Z4	1	Family Law Center		1115 Congress	Houston	FPM	114,378
853	493M	Z3	1	Administration Building	Admin.	1001 Preston	Houston	FPM	277,341
854	493M	Z4	1	District Attorney Building	District Attorney Building (Vacant)	201 Fannin	Houston	FPM	87,128
859	529D	4	3	Annex 59	Community Supervision	10585 West Office	Houston	FPM	10,955
860	414L	1	2	Annex 60		9111 Eastex Freeway	Houston	FPM	126,844

## Owned Facilities

Prog.	Key Map#	FPM Reg.	Prct.	Building	Common Name	Address	City	Maint. By	Approx. Sq.Ft.
861	493M		1	Parking Lot	Austin @ Prairie	Austin @ Prairie	Houston	FPM	0
862	493M	Z4	1	Parking Lot	Old Gulf Station	1117 Franklin	Houston	FPM	0
863	494P	2	2	Annex 40		601 Lockwood	Houston	FPM	193,902
864	493M	BS	2	Annex 42	New Jail	701 North San Jacinto	Houston	FPM	580,400
865	493M	Z2	1	Criminal Justice Center		1201 Franklin	Houston	FPM	753,000
866	493L	1	2	Annex 43	Thomas St. Clinic	2015 Thomas Street	Houston	Hosp. Dist.	191,072
867	616G	3	1	Annex 67	Scarsdale Annex	10851 Scarsdale Blvd.	Houston	FPM	41,644
868	493M	BS	2	Inmate Processing Center	IPC	1201 Commerce	Houston	FPM	52,650
870	494N	3	1	Vehicle Maintenance	Leff Bros. Warehouse.	2505 Texas Avenue	Houston	FPM	40,600
871	493M	Z6	1	FPM Operations	Old VMC	426 Austin	Houston	FPM	19,400
872	493M	Z1	1	Central Plant		1303 Preston	Houston	FPM	18,360
873	493M	Z5	1	Civil Courthouse		201 Caroline	Houston	FPM	661,011
874	376K	1	4	SATS / YMAC	Boot Camp	2310 1/2 Atascocita Road	Humble	FPM	45,000
877	376K	1	4	State Jail Facility		2350 Atascocita Road	Humble	State	0
878	492A	4	4	Transtar		6922 Katy Road	Houston	Var. Govt.	52,000
881	336W	1	4	Annex 81	Health Care Facility	1730 Humble Place	Humble	FPM	7,320
883	491V	4	3	Annex 83	RTC Building	2221-2223 W. Loop South	Houston	FPM	141,180
887	531F	3	3	Burnett-Bayland Reception	BBRC	6500 Chimney Rock	Houston	FPM	36,000
889	492M	4	1	Juvenile Probation	(Vacant)	3540 West Dallas	Houston	FPM	26,550
890	492M	4	1	Juvenile Detention	(Vacant)	3540 West Dallas	Houston	FPM	118,050
891	531F	3	3	Burnett-Bayland Homes		6500 Chimney Rock	Houston	FPM	64,387
892	619L	2	2	Youth Village		210 J.W. Mills	Seabrook	FPM	96,683
893	531F	3	3	Youth Service Center		6300 Chimney Rock	Houston	FPM	74,640
899	493M	Z6	1	Juvenile Justice Center	JJC	1200 Congress	Houston	FPM	343,031
900	413U	1	1	Voting Machine Warehouse		606 Canino	Houston	FPM	35,900
904	404D	4	3	Katy Road Juvenile Facility	Leadership Academy	9120 Katy Hockley	Katy	FPM	50,000
906	493M		1	Parking Lot	Baker St.	Baker St.	Houston	FPM	0
912	375C	1	4	Annex 3	Humble Courthouse	7900 Will Clayton	Humble	FPM	25,865
913	493M	Z5	1	Old Palace Hotel		216 La Branch	Houston	Congress P.	8,064
916	494J	3	2	Nance Warehouse	(OWNED BY TOLL ROAD)	2202 Nance	Houston	Toll Road	127,568
918	494P	2	2	Crites Warehouse		4625 Crites	Houston	FPM	54,605
922	451Q	4	4	Delta Building		10555 N.W. Freeway	Houston	FPM	96,069
924	329E	4	4	District V Patrol	Fleet Operations	23828 Tomball	Tomball	FPM	12,096
925	376K	1	4	Academy Building		2316 Atascocita Road	Humble	FPM	43,997
926	376K	1	4	Fire Investigation Building		2318 Atascocita Road	Humble	FPM	10,059
927	376K	1	4	Evidence Storage Building		2322 Atascocita Road	Humble	FPM	720
928	376K	1	4	Burn Building		2324 Atascocita Road	Humble	FPM	3,469
929	376K	1	4	Fire Station		2326 Atascocita Road	Humble	FPM	7,353
932	376K	1	4	Shooting Range		2326 Atascocita Road	Humble	FPM	28,902
954	493M	Z5	1	H.C. Parking Garage + C.U.		1401 Congress	Houston	FPM	412,200
956	493M	Z3	1	Lomas Nettleton Garage		119 Fannin	Houston	FPM	
958	451C		4	Annex 38	Annex 38	5815 Antoine	Houston	FPM	28,915
966	456N			H.C. Cemetary	Oates Road Cemetary	5434 Oates Road			
967	335Y		4	IAD/Property Crimes	Fisher Road	310 Fisher Road	Humble	FPM	60,000

## Lease / Purchase

Prog.	Key Map#	FPM Reg.	Prct.	Building	Common Name	Address	City	Maint. By	Approx. Sq.Ft.
882	493V	3	1	Annex "B"	O.S.T. & 288	3330 O.S.T.	Houston	Lease/Pur.	60,000
920	532Q	3	1	Annex M	Murworth	2525 Murworth	Houston	FPM	199,932
921	532Q	3	1	Annex M	Lantern Point-68,125 sf in murworth total	8410 Lantern Point Drive	Houston	FPM	

### Lease Facilities - FPM Maintained

Prog.	Key Map#	FPM Reg. Pct.	Building	Common Name	Address	City	Maint. By	Approx. Sq.Ft.
876A	534I	3	1 Annex "E"	Palm Center	5330 Griggs Road	Houston	Leased	20,000
876B	534I	3	1 Annex "E"	Palm Center	5290 Griggs Road	Houston	Leased	11,247
879	493M	3	1 Annex "G"		2500 Texas Avenue	Houston	Leased	20,725
885			Annex "Z"		1155 W. Loop North	Houston	Leased	26,510
824	493Q	3	1 Annex 24	Court of Appeals	1305 San Jacinto	Houston	Leased (2)	47,850
628	493 M	BS	2 Baker St. Jail		1307 Baker Street	Houston	Leased	109,457
735	444Y	4	3 Branch Library	Katy	5414 Franz	Houston	Leased	15,000
741	532E	3	3 Branch Library	West University	6108 Auden	Houston	Leased	5,200
742	580C	2	2 Branch Library	Edith Wilson	600 S. Broadway	La Porte	Leased	23,357
744	496J	2	2 Branch Library	Jacinto City	921 Akron	Jacinto City	Leased	3,880
747	496S	2	2 Branch Library	Galena Park	1500 Keene St	Galena Park	Leased	5,800
888	493E	4	1 CUPS 0		170 Heights	Houston	Leased	1,910
897	488V	4	3 Juvenile Probation	W.Side Comnd Center	3203 So. Dairy Ashford	Houston	Leased	45,187

### Lease Facilities - Landlord Maintained

Prog.	Key Map#	FPM Reg. Pct.	Department	Function	Address	Lessee	Lessor	Approx. Sq.Ft.
750					16602 Diana Lane	Harris County	Camp, Dresser, & McKee	8,896
807					117 East Ave.	Harris County	Texas Parks & Wildlife	709
815					301 Main	Harris County	301 Main Partners	N/A
822					1301 Franklin, 1st	Harris County	9-1-1 Network	1,305
824			Court of Appeals	Courts	1301 San Jacinto, 9th Flr.	Harris County	South Texas College of Law	29,000
824			Court of Appeals	Courts	1301 San Jacinto, 10th, & 11th Flrs.	Harris County	South Texas College of Law	29,000
826					14350 Wallisville	Cloverleaf Fire Department	Harris County	N/A
827					600 North San Jacinto	Harris County	State of Texas	64,200
832			Library	Admin	8080 El Rio	Harris County	Western General Holding	30,450
842					16000 Stuebner Airline, Site 500-520	Harris County	Steeplechase Landing	4,153
844					1310 Prairie, Suite 150	Houston Candy Store	Harris County	264
852					1115 Congress	Glenn Crosby	Harris County	733
859					10585 West Office - Parking License	Harris County	Center Point Energy Ho Electric	20,813
859					10585 West Office - Parking License	Harris County	Center Point Energy Ho Electric	20,813
876					5290 Griggs - (Constable)	Harris County	Houston Business Development	13,408
876					5330 Griggs - (JP & Tax)	Harris County	Houston Business Development	20,000
878					6922 Old Katy Road	State, County, City, Metro	Transtar	N/A
879			ITC	Radio Communications	2500 Texas	Harris County	B. Mousa and Sons	20,725
882					3300 Old Spanish Trail	Harris County	DSL	60,000
883					2221-2223 West Loop South	State of Texas	Harris County	44,429
894			Juvenile Probation, & Social Svcs	Reporting	4605 Wilmington	Harris County	City of Houston	1,586
899					1200 Congress	Glenn Crosby	Harris County	1,341
913					216 LaBranch	Harris County	Palace Partners	5,409
915			Sheriff	Auto Theft	17427 Village Green	Harris County	Carlyle/FR Houston Investors	2,744
920					2525 Murworth (Project I)	Harris County	Murworth I	94,000
920					2525 Murworth & 8410 Lantern Point (Project II)	Harris County	Murworth II	94,000
922					10555 Northwest Freeway, Suite 140	Northwest Orthopedics	Harris County	2,629
922					10555 Northwest Freeway, Suite 150	Northrop Grumman Tech Svcs	Harris County	5,619
1			Precinct 1	Maintenance Camp	7901 El Rio	Harris County	Harris County	98,694
2			Constable Precinct 4	Training Center	4625 FM 1960 - N. Oaks Shopping Ctr	Harris County	HC Maintenance LLC	1,440
3			Constable Precinct 4	Storefront	23010 Northcrest	Harris County	Weingarten Realty	950
4			Constable Precinct 6	Storefront	551 Gulfgate	Harris County	Northampton MUD	495
5			Constable Precinct 6	Law	2375 Navigation	Harris County	Houston Gulfgate Partners	800
6			Harris County Dept. of Education	School Program	808-1/2 Magnolia - Riley Chambers	Proj. Head Start	Harris County	N/A
7			Harris County Dept. of Education	School Program	7613A Wade Road	Proj. Head Start	Harris County	5,647
8			Justice of the Peace, Precinct 4	Storage	6911 Louetta	Harris County	Safeguard Storage	N/A
9			MHMRA	Group Home	5518 Jackson Street	MHMRA	Harris County	8,793

## Lease Facilities - Landlord Maintained

Prog.	Key Map#	FPM Reg. Pct.	Department	Function	Address	Lessee	Lessor	Approx. Sq.Ft.
10			Public Health & Environmental Svcs	Health - WIC Clinic	3737 Red Bluff	Harris County	3737 Red Bluff Associates	16,075
11			Public Health & Environmental Svcs	WIC Clinic	830 F.M. 1960 W.	Harris County	1960 Northwest Plaza	3,000
12			Public Health & Environmental Svcs	WIC Clinic	11509 Veterans Memorial	Harris County	H N Property Investments	3,075
13			Public Health & Environmental Svcs	WIC Clinic	701 East Main, Building B	Harris County	I.D.S.S.	2,400
14			Public Health & Environmental Svcs	Health - WIC Clinic	1611-C Spencer	Harris County	Fulton Shopping Center	3,280
15			Public Health & Environmental Svcs	WIC Clinic	1007 South Broadway	Harris County	Bayou Properties	5,986
16			Public Health & Environmental Svcs	Health Clinic	311 Pennsylvania	Harris County	City of Webster	778
17			Public Health & Environmental Svcs	Health - WIC Clinic	4122-4128 Decker	Harris County	Partners of West Town LLC	4,000
18			Public Health & Environmental Svcs	Storage	5303 Glenmont	Harris County	Exchange Business Center	3,500
19			Sheriff	Storefront	3403 Richardson	Harris County	Halliburton	4,140
20			Sheriff	Storefront for CAC	5925 Kirby	Harris County	C.A.C.F. Holdings	2,594
21			Sheriff - HIDTA	Law	15311 W. Vantage Pkwy, Ste 200	Harris County	Houston RE Income Prop	23,452
22			Sheriff	Storefront	7043 Highway 6 South	Harris County	Pavilion Village	2,000
23			Sheriff	Storefront	7800 Fallbrook	Harris County	H C Water Control/Improvement Dist #133	2,589
24			Tax Assessor - Collector	Admin	101 S. Walnut	Harris County	City of Tomball	2,145
25			ITC	Antenna Tower	315 Happy Hollow	Harris County	American Tower	N/A
26			ITC	Antenna Tower	1153 Old Phelps Road - Huntsville	Harris County	James G. Bergman	N/A
27			ITC	Antenna Tower	510 Mallet Lane, Liberty	Harris County	American Tower	N/A
28			ITC	Antenna Tower - Woodlands	Tamina Tower - Woodlands	Harris County	Pinnacle Tower	N/A
29			ITC	Antenna Tower	1000 Louisiana - Motorola Ant. Site	Harris County	MetLife	N/A
30			ITC	Antenna Tower	8696 Longmire Road, Conroe	Harris County	American Tower	N/A
31			ITC	Antenna Tower	Washburn Tunnel	Harris County	Coast Guard	N/A
32					T-Pier Easement @ H.C. Youth Village	Harris County	State of Texas	N/A
33					61 Reisner	Harris County	City of Houston	402
34					1400 Franklin	HC Credit Union	Harris County	15,150
35					Yellow Lot - Munworth	Harris County Sports & Convention	Harris County	N/A
36					315 Happy Hollow	Harris County	American Tower	N/A
37					9111 Eastex Freeway	State of Texas	Harris County	14,360
38					1001 S. Lynchburg Road - TCEQ	State of Texas	Harris County	N/A
39					903 Hollywood	Harris County	Harris County WCID #36	1,572
40					6815 Cypresswood	Cypress Creek Fine Art Association	Harris County	11,659
41					9300 Kirby	Harris County	Cryogene Partners	600
42					908 E. Southmore	Harris County	RA Interest	3,488
43					2800 S. MacGregor	Board of Regents University of Texas	Harris County MHMRA	N/A
44					500 W. 13th (Austin)	Harris County	Texas Urban Counties Gov. Corp.	232
45					16233 Clay	Harris County	16211 Highway 6 Ltd.	3,180
46					1450 N. Post Oak	Harris County	Our Fine Interior Solutions	N/A
47					2015 Thomas Street	Harris County	Hospital District	191,072
48					14900 Wigginsville	Harris County	American Tower	N/A
49					14703 FM 1488	Harris County	American Tower	N/A
50					4010 Ace	Harris County	American Tower	N/A
51					8319 Thora Lane, No. D-3	Harris County	Kagan Properties	5,000
52					Veri Trust Corp.(District Clerk)	Harris County	Lone Star Hangar	13,500
53					8950 Will Clayton Parkway	Harris County	Veri Trust Corporation	4,000
54					17109 Clay Road	Harris County	JAIBI	1,250
55					14901 State Highway 249, Ste. 107	Harris County	Tae Bin Yim	4,875
56					Pech Road Parking	Harris County	Blue Creek Hollister	
57					16223 Highway 6 N.	Harris County	H.T. Associates	3,180
58					Veri Trust Corp.(County Clerk)	Harris County	Veri Trust Corporation	N/A
59					6005 Westview	Harris County	H. C. Department of Education	N/A
65					2800 Aldine Bender	Harris County	HC Emergency Services District 1	2,150
66					152 Fairmont	Harris County	R & O Pasadena Properties	4,800
67					1906 Cochran	Harris County	Houston Works USA	3,574
68					300 E. Little York, Unit 105	Harris County	Watson & Taylor Mint Storage	200
69					1055 Gessner, Suite A	Harris County	MetroNational	7,860
70								

**COUNTY BUILDINGS**

1. CONGRESS PLAZA, ANNEX 46
2. ADMINISTRATION BUILDING, ANNEX 53
3. DISTRICT ATTORNEY'S BUILDING, ANNEX 54
4. FAMILY LAW CENTER, ANNEX 52
5. CIVIL COURTS BUILDING, ANNEX 51
6. OLD WILSON BUILDING, ANNEX 21
7. CIVIL JUSTICE CENTER
8. CRIMINAL JUSTICE CENTER, ANNEX 65
9. CENTRAL JAIL, ANNEX 22
10. JUVENILE JUSTICE CENTER, ANNEX 50
11. DRUG BUILDING, ANNEX 18
12. COURTHOUSE ANNEX 2 / OLD FIRE STATION
13. ANDERSON CLAYTON BUILDING, ANNEX 44
14. FEDER BUILDING (LEASED TO), ANNEX 27
15. HOGAN ALLNOCH, ANNEX 23
16. COFFEE POT BUILDING, ANNEX 20
17. BAKER STREET JAIL @ 1200 BAKER
18. SAN JACINTO JAIL, ANNEX 42
19. CARPENTER SHOP, ANNEX 30
20. CENTRAL AIR CONDITIONING & HEATING PLANT, ANNEX 72
21. CHANNEL GARAGE
22. GULF SERVICE STATION, ANNEX 34
23. SWEENEY BUILDING (LEASED FROM), ANNEX 15
24. PILOT BUILDING (LEASED FROM), ANNEX 16
25. TEXAS COLD FINISHED STEEL (LEASED TO)
26. VMC FUELING STATION, ANNEX 85
27. "LITTLE" BAKER STREET JAIL (LEASED TO)
28. IRON MOUNTAIN WAREHOUSE
29. INMATE PROCESSING CENTER
30. PALACE HOTEL (LEASED TO)

**OPEN SPACES**

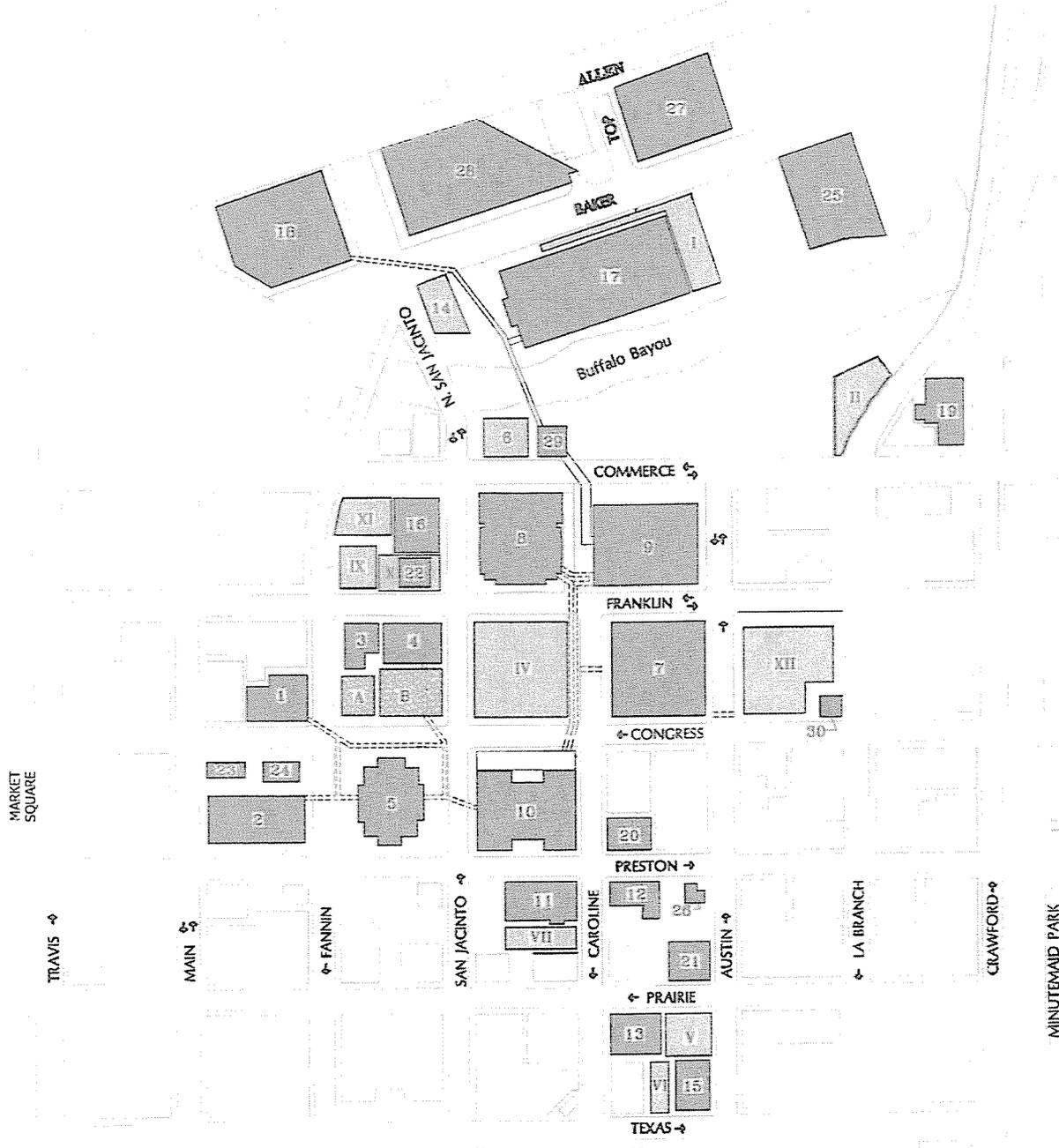
- A. QUEBEDEAUX PARK CONGRESS @ FANNIN
- B. FAMILY LAW CENTER PLAZA CONGRESS @ SAN JACINTO

**COUNTY PARKING LOTS**

- I. BAKER STREET PARKING 1302 BAKER
- II. PARKING LOT LOBRANCH
- IV. PARKING-PROPOSED COURTHOUSE PLAZA FRANKLIN @ SAN JACINTO
- V. PARKING AUSTIN @ PRAIRIE
- VI. PARKING 1319 TEXAS
- VII. DRUG BLDG. PARKING CAROLINE
- IX. OLD LOWAS PARKING GARAGE FRANKLIN @ FANNIN
- X. GULF STATION PARKING FRANKLIN @ SAN JACINTO
- XI. PARKING COMMERCE @ FANNIN
- XII. PARKING GARAGE 1401 CONGRESS

**LEGEND**

-  COUNTY BUILDINGS
-  COUNTY OWNED PARKING
-  COUNTY TUNNEL SYSTEM
-  COUNTY OVERHEAD WALKWAYS
-  OPEN SPACES



**SITE PLAN - CURRENT HARRIS COUNTY DOWNTOWN AREA BUILDINGS**

**SCALE = 1 : 400**