

**H C P I D**

**Architecture & Engineering  
Roads**

# HARRIS COUNTY

Public Infrastructure Department  
Architecture & Engineering Division

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## MEMORANDUM

**DATE:** June 7, 2012  
**TO:** Arthur L. Storey, Jr.  
**CC:** Charles Dean    Jeremy Phillips  
      Dave Bechtol    Joe Castillo  
**FROM:** John R. Blount   
**SUBJECT:** Capital Improvement Project Summary

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On behalf of the Architecture and Engineering Division, I am pleased to provide you with a few highlights and activities of our Division. In general, we have been able to maintain acceptable levels of performance by utilizing best project management practices as well as utilizing certain technology advances to our advantage. Though we continue to face many challenges with regard to financial and personnel resources, our project activity remains relatively stable. As a Division, I am also pleased to announce that we have maintained and remained within our annual operating budget. This can be directly attributed to working closely with all levels of staff and utilizing best budget management practices. We will continue to look for efficiencies as well as continue to streamline our operations where possible.

Our Permits Group is experiencing an increase in permit activity indicating a rise in levels of private development. The Permits Group has engaged ITC to develop an online permit application that will be available this summer. In addition, they are working closely with Budget Management and ITC to assist them in offering faster and more convenient payment methods to include credit card transactions.

As a new operation this year, A&E and the Flood Control District have partnered and are collaborating on projects. Our efforts are concentrated on projects throughout all Precincts and have already proven to be successful. We will continue to work closely with the District on future capital projects.

Last year, Commissioner's Court approved the Architecture and Engineering Division to move forward with the preparation of a Downtown Master Plan Study. The overall goal of this study was to reduce the downtown footprint and increase effective use of existing space and to provide immediate recommendations as well as five and ten year goals. Recommendations for this year are listed below and will be presented for Court's consideration and approval concurrent with CIP.

1. Modify or vacate buildings to comply with City of Houston High Rise Fire Sprinkler Ordinance.
  - Begin design of sprinkler systems in Administration Building and the RTC Building (estimated at 2.3 million)
  - Begin search for a new warehouse to house the records and personnel currently located in 1301 Franklin. Once a new facility is obtained, vacate floors two and above and relocate them to the new facility. That will negate the need to install sprinklers in a building we intend to demolish (estimate new facility at \$9 million).
  
2. Repair Administration building façade to prevent falling debris (estimated at \$2.5 million).
  
3. Phase out inefficient facilities and replace with surface parking.
  - Demolish Coffee Pot building after relocating contents to new storage facility
  - Demolish Lomas Nettleton Garage
  - Design and construct new 249 space surface parking lot on block of land where Coffee Pot Building and Lomas Nettleton Garage were located, at cost of \$2.2 million with an estimated pay back of 4 years based on projected revenue of \$600,000 per year

Our Road and Bridge Capital Improvement Program staff continues to oversee and manage projects at an accelerated pace despite the limited project managers. As the economy sluggishly improves, it is worth noting that construction prices have begun to rise due to an upward increase in levels of overall construction in our economy. In part, prices are also climbing due to perceived or actual shortages of certain construction materials such as fly ash and the availability of trucks and aggregate. The table below shows the anticipated estimated dollar values (*amounts in millions*) of projects available to be bid this fiscal year.

| <u>FY 2012-13</u>           | <u>PCT 1</u> | <u>PCT 2</u> | <u>PCT 3</u> | <u>PCT 4</u> | <u>TOTAL</u> |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|
| Road & Bridge CIP           | 30.0M        | 29.9M        | 14.7M        | 49.6M        | 124.2M       |
| Joint Participation Funding | <u>26.8M</u> | <u>34.2M</u> | <u>15.1M</u> | <u>23.8M</u> | <u>99.9M</u> |
| Total CIP Roads             | 56.8M        | 64.1M        | 29.8M        | 73.4M        | 224.1M       |

**Harris County Public Infrastructure Department  
METRO General Mobility Program Project Funding  
June 2012**

| PROJECT   | Planned Expenditures (funds shown in thousands) |                |                |                |                |
|---|---|----------------|----------------|----------------|----------------|
|   | 1999 thru 2011                                  | FY 2012        | FY 2013        | FY 2014        | TOTAL          |
| <b>Oct 2011 METRO Funding Forecast</b>                            |   |                |                |                |                |
| Pre-Agreement Designated Projects                                 | 3,103   | 645            | 0              | 0              | 76,155         |
| Future Designated Projects  | 19,705  | 21,668         | 23,010         | 24,234         | 186,624        |
| FY 99-10 Unexpended Carryover                                     | 15,084  | 18,000         | 9,925          | 0              | 43,009         |
| Available Program Funding   | 208,306   | 40,313         | 32,935         | 24,234         | 305,788        |
| Program Total   | 208,306   | 248,619        | 281,554        | 305,788        |                |
| <b>Pre-Agreement Designated Projects</b>                          |   |                |                |                |                |
| Perry Rd - FM 1960 to SH 249                                      | 6,795   | 645            |                |                | 7,440          |
| <b>Pre-Agreement Designated Projects Total</b>                    | 75,510  | 645            | 0              | 0              | 76,155         |
| <b>First Funding Period Total</b>                                 | 16,000  | 0              | 0              | 0              | 16,000         |
| <b>Second Funding Period Total</b>                                | 9,058   | 0              | 0              | 0              | 9,058          |
| <b>Third Funding Period Total</b>                                 | 8,240   | 0              | 0              | 0              | 8,240          |
| <b>Fourth Funding Period Total</b>                                | 8,743   | 0              | 0              | 0              | 8,743          |
| <b>Fifth Funding Period Total</b>                                 | 21,937  | 0              | 0              | 0              | 21,937         |
| <b>Sixth Funding Period Total</b>                                 | 11,635  | 0              | 0              | 0              | 11,635         |
| <b>Seventh Funding Period Projects</b>                            |   |                |                |                |                |
| Genoa Red Bluff Rd - BW 8 to Red Bluff Rd                         | 3,889   | 5,632          |                |                | 9,521          |
| Scott St - Orem Dr to Fuqua St                                    |   | 2,178          |                |                | 2,178          |
| <b>Seventh Funding Period Total</b>                               | 13,290  | 7,810          | 0              | 0              | 21,100         |
| <b>Eighth Funding Period Projects</b>                             |   |                |                |                |                |
| Aldine Mail Route - Airline Drive to Aldine Westfield Rd          |   |                | 3,900          | 1,000          | 4,900          |
| Fallbrook Dr - Winter Wind to North Eldridge                      |   | 700            |                |                | 700            |
| Saums Rd - HCFCD U101-02-00 to COH Limits                         |   | 1,100          |                |                | 1,100          |
| <b>Eighth Funding Period Total</b>                                | 31,404  | 1,800          | 3,900          | 1,000          | 38,104         |
| <b>Ninth Funding Period Projects</b>                              |   |                |                |                |                |
| Spring Cypress Rd - Faulkey Gully to SH 249                       |   | 8,156          |                |                | 8,156          |
| City of El Lago - various roads                                   |   | 2,843          | 357            |                | 3,200          |
| City of Taylor Lake Village - various roads                       |   | 741            | 1,059          |                | 1,800          |
| Future Precinct Two Project(s)                                    |   |                | 388            |                | 388            |
| <b>Ninth Funding Period Total</b>                                 | 6,486   | 11,740         | 1,804          | 0              | 20,030         |
| <b>Tenth Funding Period Projects</b>                              |   |                |                |                |                |
| Huffmeister Rd - Cypress Church to Cypress Rose Hill              |   | 2,000          |                |                | 2,000          |
| Kluge Rd - McSwain Rd to Pct 3 boundary line                      |   | 800            |                |                | 800            |
| Morton Ranch Rd - Porter Rd to Willamette Way                     |   | 3,800          |                |                | 3,800          |
| Mueschke Rd - Little Cypress Creek to Wilks Rd                    |   | 3,350          |                |                | 3,350          |
| Schiel Rd - Mason Rd to 0.5 mile east                             |   | 1,100          |                |                | 1,100          |
| Skinner Rd - Spring Cypress Dr to Huffmeister Rd                  | 6,000   |                |                |                | 6,000          |
| <b>Tenth Funding Period Total</b>                                 | 6,000   | 11,050         | 0              | 0              | 17,050         |
| <b>Eleventh Funding Period Projects</b>                           |   |                |                |                |                |
| Clinton Dr - PoHA Gate 8 to IH-610                                |   |                | 3,500          |                | 3,500          |
| Mason Rd - 300' north Schiel to 3,000' north of Schiel            |   | 450            |                |                | 450            |
| <b>Eleventh Funding Period Total</b>                              | 0   | 450            | 3,500          | 0              | 3,950          |
| <b>Twelfth Funding Period Projects</b>                            |   |                |                |                |                |
| Becker Rd - U.S. 290 to Palo Dura                                 |   | 2,000          |                |                | 2,000          |
| Huffmeister / Louetta - Cypress Rose Hill to Little Cypress Creek |   | 500            | 2,500          |                | 3,000          |
| Imperial Valley Drive - Remington Heights to Airtex               |   | 1,000          |                |                | 1,000          |
| Morton Ranch Rd - Katy-Hockley Cutoff to Porter Rd                |   |                | 2,000          |                | 2,000          |
| Spring Stuebner Rd - Kuykendahl to IH 45                          |   | 3,000          | 11,000         |                | 14,000         |
| Stuebner Airline Rd - Thora Ln to FM 2920                         |   |                | 2,850          |                | 2,850          |
| T.C. Jester Blvd - 500' n of Spears to 1,800' s of FM 1960        |   |                | 3,300          |                | 3,300          |
| W. Montgomery Rd - West Gulf Bank to Breen                        |   |                | 1,000          |                | 1,000          |
| <b>Twelfth Funding Period Total</b>                               | 0   | 6,500          | 22,650         | 0              | 29,150         |
| <b>Future Designated Projects Funds Available</b>                 |   |                | <b>1,400</b>   | <b>23,234</b>  | <b>24,634</b>  |
| <b>Total General Mobility Estimated Expenditures</b>              | <b>208,305</b>                                  | <b>248,300</b> | <b>281,554</b> | <b>305,788</b> | <b>305,788</b> |