



POLICE FACILITIES

POLICE FACILITIES

The mission of the Houston Police Department is to enhance the quality of life in the city of Houston by working cooperatively with the public to prevent crime, enforce the law, preserve the peace, and provide for a safe environment. This is accomplished by providing superior and equitable services to improve the quality of community and work life for all citizens.

As part of our effort to accomplish these goals, the Houston Police Department utilizes the Capital Improvement Plan to provide for the expansion or renovation of department facilities and other infrastructure improvements based on community needs and service demands.

This November 2012 voters will decide whether to authorize \$144 million in borrowing for public safety projects; \$54.8 million of this is the primary funding source for Police Facilities in FY2015-2017 (identified as “Future Bond Election”). The primary funding source, at \$32.7 million, in FY2013-2014 is property tax supported public improvement bonds.

Highlights of the Adopted FY2013 – 2017 CIP include:

- New Police Station to replace an existing antiquated station (G-000125)
- Facility improvements that include flooring renovations at various police facilities
- Relocation and expansion of the vehicle compound (G-000130)
- Building code and security upgrades at various facilities

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Planning	227							227
Acquisition-Land			2,350		750		3,100	3,100
Design	565	150	873	150	873	150	2,196	2,761
Construction	6,022	10,457	14,425	27,500	10,595	16,825	79,802	85,824
Equipment Acquisition	172							172
Project Closeout								
Other		375	402	625	427	625	2,454	2,454
Total Allocation	6,985	10,982	18,050	28,275	12,645	17,600	87,552	94,537
Source of Funds								
4504 - Police Consolidated Construction Fund	6,985	10,982	18,050	3,680			32,712	39,697
Future Bond Election				24,595	12,645	17,600	54,840	54,840
Total Funds	6,985	10,982	18,050	28,275	12,645	17,600	87,552	94,537

POLICE FACILITIES - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2013-2017
		2013	2014	2015	2016	2017	
G-000037	Public Safety Facilities						
	4504 - Police Consolidated Construction Fund	5,500	10,000				15,500
	Future Bond Election			11,000			11,000
	Project Total	5,500	10,000	11,000			26,500
G-0000EQ	Facility Improvements						
	4504 - Police Consolidated Construction Fund	2,000	1,000	1,000			4,000
	Future Bond Election				2,000	1,075	3,075
	Project Total	2,000	1,000	1,000	2,000	1,075	7,075
G-000119	Building Security Improvements						
	4504 - Police Consolidated Construction Fund	1,181	1,925				3,106
	Future Bond Election				1,975		1,975
	Project Total	1,181	1,925		1,975		5,081
G-000125	Future Police Station						
	4504 - Police Consolidated Construction Fund		1,473	1,780			3,253
	Future Bond Election			12,970	1,473	14,750	29,193
	Project Total		1,473	14,750	1,473	14,750	32,446
G-000128	Roof Replacement-Variou HPD Facilities						
	4504 - Police Consolidated Construction Fund		750				750
	Project Total		750				750
G-000129	HPD-Shutters and Window Retrofit						
	4504 - Police Consolidated Construction Fund	1,026					1,026
	Project Total	1,026					1,026
G-000130	Relocation of HPD Vehicle Compound						
	4504 - Police Consolidated Construction Fund		1,600				1,600
	Future Bond Election				5,400		5,400

**POLICE FACILITIES - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017	
		2013	2014	2015	2016	2017		
	Project Total		1,600		5,400		7,000	
G-000131	Fuel Tank Maintenance & Replacement							
	Future Bond Election				245		245	
	Project Total				245		245	
G-000JOC	Job Order Contracts							
	4504 - Police Consolidated Construction Fund	750	750	750			2,250	
	Future Bond Election				1,000	1,000	2,000	
	Project Total	750	750	750	1,000	1,000	4,250	
G-000SAL	Salary Recovery							
	4504 - Police Consolidated Construction Fund	375	375				750	
	Future Bond Election			375	375	375	1,125	
	Project Total	375	375	375	375	375	1,875	
G-00ARCH	Professional Architectural Services							
	4504 - Police Consolidated Construction Fund	150	150	150			450	
	Future Bond Election				150	150	300	
	Project Total	150	150	150	150	150	750	
G-CIVART	Civic Art Pool - HPD							
	4504 - Police Consolidated Construction Fund		27				27	
	Future Bond Election			250	27	250	527	
	Project Total		27	250	27	250	554	
	Total Appropriations:	10,982	18,050	28,275	12,645	17,600	87,552	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Public Safety Facilities FACILITY UNASSIGNED - , TX 77002		Project No.		G-000037	
Project Description					
Funding for Future Public Safety Facilities		City Council District			
		Location	V	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
To build, replace or renovate public safety facilities.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction		5,500	10,000	11,000			26,500	
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation		5,500	10,000	11,000			26,500	
Source of Funds								
4504 - Police Consolidated Construction Fund		5,500	10,000				15,500	
Future Bond Election				11,000			11,000	
Total Funds		5,500	10,000	11,000			26,500	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Facility Improvements FACILITY UNASSIGNED - , TX 77002		Project No.		G-0000EQ	
Project Description					
Project provides for replacement of building systems and equipment.		City Council District			
		Location	V	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
Building systems and equipment have reached the end of their useful life in various facilities.		Units	0		
		Start Year	2010		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction	1,105	2,000	1,000	1,000	2,000	1,075	7,075	8,180
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	1,105	2,000	1,000	1,000	2,000	1,075	7,075	8,180
Source of Funds								
4504 - Police Consolidated Construction Fund	1,105	2,000	1,000	1,000			4,000	5,105
Future Bond Election					2,000	1,075	3,075	3,075
Total Funds	1,105	2,000	1,000	1,000	2,000	1,075	7,075	8,180

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Building Security Improvements FACILITY UNASSIGNED - , TX 77002	Project No.		G-000119	
Project Description				
To consolidate all security systems used by the police department into a single system.	City Council District			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
The police department utilizes several different security access systems at our police stations. The project will involve consolidating all of the various security systems into a single platform, thus streamlining maintenance and operation.	Units	0		
	Start Year	2011		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction		1,181	1,925		1,975	5,081	5,081	
Equipment Acquisition	172						172	
Project Closeout								
Other								
Total Allocation	172	1,181	1,925		1,975	5,081	5,253	
Source of Funds								
4504 - Police Consolidated Construction Fund	172	1,181	1,925			3,106	3,278	
Future Bond Election					1,975	1,975	1,975	
Total Funds	172	1,181	1,925		1,975	5,081	5,253	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Future Police Station FACILITY UNASSIGNED - , TX 77002	Project No.		G-000125	
Project Description				
Project provides for the construction of a new police station to replace an existing station that can no longer support police operations due to age, condition and size.Civic Art contribution of \$27k in FY14, \$250k in FY15, \$27k in FY16 and \$250k in FY17.	City Council District			
	Location	T	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
The new facility would be the second of a prototypical design that would include a roll call / community room, front desk, administration offices, investigative offices, patrol officers work area, radio room, conference rooms for special units, exercise room, locker rooms, showers, restrooms and parking for patrol staff and visitors.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land			750		750		1,500	1,500
Design			723		723		1,446	1,446
Construction				14,750		14,750	29,500	29,500
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation			1,473	14,750	1,473	14,750	32,446	32,446
Source of Funds								
4504 - Police Consolidated Construction Fund			1,473	1,780			3,253	3,253
Future Bond Election				12,970	1,473	14,750	29,193	29,193
Total Funds			1,473	14,750	1,473	14,750	32,446	32,446

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Roof Replacement-Various HPD Facilities FACILITY UNASSIGNED - , TX 77002		Project No.		G-000128	
Project Description					
Provides for roof replacement or reconstruction for HPD buildings.		City Council District			
		Location	T	Key Map	
		Served:	W	Location Code	UA-00
		Category	RV	Sub-Cat	
Project Justification					
Roofs deteriorate due to age and reoccurring leaks. Roof membranes get damaged and cannot be effectively repaired. Roofs must be replaced for the safety of building occupants and to extend the useful life of those facilities.		Units	0		
		Start Year	2012		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction	1,000		750			750	1,750	
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	1,000		750			750	1,750	
Source of Funds								
4504 - Police Consolidated Construction Fund	1,000		750			750	1,750	
Total Funds	1,000		750			750	1,750	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: HPD-Shutters and Window Retrofit FACILITY UNASSIGNED - , TX 77002		Project No.		G-000129	
Project Description					
To provide for the installation of storm shutters for the Police Headquarters, Lake Patrol and Clear Lake police station.		City Council District			
		Location	I,E	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
Project Justification					
As part of the Hazard Mitigation Grant Program, HPD has received funding to provide storm shutters on the first floor windows of the Police Headquarters building and at the Lake Patrol and Clear Lake police stations. The installation of these shutters will allow the facilities to remain operational during hurricanes by protecting the windows from flying debris.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction		1,026					1,026	1,026
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation		1,026					1,026	1,026
Source of Funds								
4504 - Police Consolidated Construction Fund		1,026					1,026	1,026
Total Funds		1,026					1,026	1,026

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Relocation of HPD Vehicle Compound FACILITY UNASSIGNED - , TX 77002		Project No.		G-000130	
Project Description					
Relocation of the Houston Police Department vehicle compound.		City Council District			
		Location	T	Key Map	
		Served:	W	Location Code	UA-00
		Category	RP	Sub-Cat	
Project Justification					
The current vehicle compound is a 3.3 acre complex located at 1300 Dart Street. The lot is at capacity and can no longer adequately support vehicle storage operations for the police department. The new 22 acre site will provide sufficient land to store vehicles and will include support functions such as an administration building, print stall and vehicle workshop.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land			1,600				1,600	1,600
Design								
Construction					5,400		5,400	5,400
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation			1,600		5,400		7,000	7,000
Source of Funds								
4504 - Police Consolidated Construction Fund			1,600				1,600	1,600
Future Bond Election					5,400		5,400	5,400
Total Funds			1,600		5,400		7,000	7,000

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Fuel Tank Maintenance & Replacement 4503 BEECHNUT - Houston, TX 77096	Project No.		G-000131	
Project Description				
Replace Tanks used by HPD. Contingency funds added for unanticipated costs, salary recovery, and software (Fuel Force) upgrade if needed.	City Council District			
	Location	C	Key Map	
	Served:	W	Location Code	PD-302
	Category	FF	Sub-Cat	
Project Justification				
To extend the useful life of tanks.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction					220		220	220
Equipment Acquisition								
Project Closeout								
Other					25		25	25
Total Allocation					245		245	245
Source of Funds								
Future Bond Election					245		245	245
Total Funds					245		245	245

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Job Order Contracts FACILITY UNASSIGNED - , TX 77002	Project No.		G-000JOC	
Project Description				
This program utilizes the services of a construction contractor for construction services involving any project under \$350,000.	City Council District			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
Project Justification				
As the needs of the police department grow, so does the need for minor improvements to our facilities to adapt to the expansion. The Houston Police Department has several projects in the design phase that will require funding through the Job Order Contract for construction services. They include the 1200 Travis Lobby Security Upgrades, the Police Academy parking lot expansion and the North Command Burglary and Theft Division build out.	Units	0		
	Start Year	2008		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction	3,917	750	750	750	1,000	1,000	4,250	8,167
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	3,917	750	750	750	1,000	1,000	4,250	8,167
Source of Funds								
4504 - Police Consolidated Construction Fund	3,917	750	750	750			2,250	6,167
Future Bond Election					1,000	1,000	2,000	2,000
Total Funds	3,917	750	750	750	1,000	1,000	4,250	8,167

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Salary Recovery FACILITY UNASSIGNED - , TX 77002		Project No.		G-000SAL	
Project Description					
Salary Recovery		City Council District			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category	SR	Sub-Cat	
Project Justification					
Personnel costs associated with City staff managing CIP projects.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Project Closeout								
Other		375	375	375	375	375	1,875	1,875
Total Allocation		375	375	375	375	375	1,875	1,875
Source of Funds								
4504 - Police Consolidated Construction Fund		375	375				750	750
Future Bond Election				375	375	375	1,125	1,125
Total Funds		375	375	375	375	375	1,875	1,875

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Professional Architectural Services FACILITY UNASSIGNED - , TX 77002	Project No.		G-00ARCH	
Project Description				
For Architectural services involving construction projects under \$350,000.	City Council District			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category	CA	Sub-Cat	
Project Justification				
The Department will utilize the Task Order Contract architect to conduct building assessment of the Riesner and Travis complexes and make recommendations to ensure compliance with the COH Building Code guidelines. In addition to building assessments, they will provide architectural services for new projects within the department that develop throughout the fiscal year that are eligible for Job Order Contract funding.	Units	0		
	Start Year	2008		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning								
Acquisition-Land								
Design	565	150	150	150	150	150	750	1,315
Construction								
Equipment Acquisition								
Project Closeout								
Other								
Total Allocation	565	150	150	150	150	150	750	1,315
Source of Funds								
4504 - Police Consolidated Construction Fund	565	150	150	150			450	1,015
Future Bond Election					150	150	300	300
Total Funds	565	150	150	150	150	150	750	1,315

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Civic Art Pool - HPD FACILITY UNASSIGNED - , TX 77002	Project No.		G-CIVART	
Project Description				
The Civic Art Program supports the City's commitment to neighborhood enhancement and improving overall quality of life. As projects are completed, they will add to Houston's image as a vibrant and culturally rich metropolis, both nationally and internationally. The program was established in December 1999, when City Council adopted	City Council District			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category	CA	Sub-Cat	
Project Justification				
Civic Art Allocation: FY14 Projects (G-000125 \$27k)FY15 Projects (G000125 \$250k)FY16 Projects (G-000125 \$25k, G-000131 \$25k) FY17 Projects (G-000125 \$250k)	Units	0		
	Start Year	2007		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Planning	227							227
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Project Closeout								
Other			27	250	27	250	554	554
Total Allocation	227		27	250	27	250	554	781
Source of Funds								
4504 - Police Consolidated Construction Fund	227		27				27	254
Future Bond Election				250	27	250	527	527
Total Funds	227		27	250	27	250	554	781



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