

2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Public Safety Facilities		Project No.		G-000037	
Project Description					
Funding for Future Public Safety Facilities		City Council District			
Location		W	Address Descr 2:		
Served:		W	Zip Codes:		
Key Map:			Category:		
Location Code: UA-00			Sub-Category:		
Project Justification					
To build, replace or renovate public safety facilities.		Units:	0		
		Start Year:	2013		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design	125						125	
Construction		5,250	10,000	11,000		26,250	26,250	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	125	5,250	10,000	11,000		26,250	26,375	
Source of Funds								
4504 - Police Consolidated Construction Fund	125	5,250	10,000	11,000		26,250	26,375	
Total Funds	125	5,250	10,000	11,000		26,250	26,375	

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CITY OF HOUSTON - POLICE FACILITIES

Project: Building Security Improvements		Project No.		G-000119	
Project Description					
The installation of vehicle barriers at 1200 Travis and improvements to the vehicle gates at Northeast and Clear Lake are expected. Vehicle bollards are to be installed at Northeast, Kingwood and Clear Lake police stations.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
There are several HPD buildings that are vulnerable to a variety of threats ranging from armed attacks to vehicle crashes. Some locations have security access systems that are outdated and need replacing. Some locations required upgrades to the vehicle entry gates to prevent access into the secure parking areas.		Units:	0		
		Start Year:	2011		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		1,000	1,000	1,000	1,000	1,000	5,000	5,000
Equipment Acquisition	1,070							1,070
Salary Recovery								
Other								
Total Allocation	1,070	1,000	1,000	1,000	1,000	1,000	5,000	6,070
Source of Funds								
4504 - Police Consolidated Construction Fund	1,070	1,000	1,000	1,000	1,000	1,000	5,000	6,070
Future Bond Election								0
Total Funds	1,070	1,000	1,000	1,000	1,000	1,000	5,000	6,070

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CITY OF HOUSTON - POLICE FACILITIES

Project: Southwest Police Station 13000 NITIDA	Project No.	G-000125	
Project Description			
Construction of a new 48,000 sf facility that allows for sufficient space to conduct police operations, that includes patrol, administrative, investigative and detention components.	City Council District		
	Location	K	Address Descr 2:
	Served:	V	Zip Codes: 77045
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
The existing building is over 50 years old. Due to the age of the building, numerous MEP systems require upgrades or replacement. In addition, the size of the facility can no longer adequately support the functions of the Southwest Division staff and equipment.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		1,180					1,180	1,180
Construction		50	14,674				14,724	14,724
Equipment Acquisition								
Salary Recovery		106	106	53			265	265
Other		21	227				248	248
Total Allocation		1,357	15,007	53			16,416	16,416
Source of Funds								
4504 - Police Consolidated Construction Fund		1,357	15,007	53			16,416	16,416
Total Funds		1,357	15,007	53			16,416	16,416

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CITY OF HOUSTON - POLICE FACILITIES

Project: Relocation of HPD Vehicle Compound 16300 BLOCK OF LUTHE LANE	Project No.	G-000130	
Project Description			
Construct a new 15 acre vehicle compound to provide sufficient storage space for police authorized tows.	City Council District		
	Location	B	Address Descr 2:
	Served:	W	Zip Codes: 77032
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
The existing vehicle compound is critically undersized. It cannot sufficiently support the units operational needs.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land		1,000					1,000	1,000
Design		600					600	600
Construction			6,704				6,704	6,704
Equipment Acquisition								
Salary Recovery		53	53	27			133	133
Other		10	94				104	104
Total Allocation		1,663	6,851	27			8,540	8,540
Source of Funds								
4504 - Police Consolidated Construction Fund		1,663	6,851	27			8,540	8,540
Total Funds		1,663	6,851	27			8,540	8,540

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CITY OF HOUSTON - POLICE FACILITIES

Project: Boiler Replacement HPD Training Academy 17000 ALDINE WESTFIELD		Project No.		G-000135	
Project Description					
It is recommended that the domestic hot water boiler be removed and replaced with a more modern unit.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77073
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Based on a COH Facility Assessment Report of the HPD Training Academy, the hot water boiler that supplies hot water to the facilities domestic water lines is severely corroded and leaking.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		6				6	6	
Construction		62				62	62	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		67				67	67	
Source of Funds								
4504 - Police Consolidated Construction Fund		67				67	67	
Total Funds		67				67	67	

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CITY OF HOUSTON - POLICE FACILITIES

Project: Roof Replacement - North Police Station 9455 W. MONTGOMERY		Project No.		G-000136	
Project Description					
Replacing the roofing system to meet current COH Code Enforcement requirements and to eliminate water infiltration into the rest of the building.		City Council District			
		Location	B	Address Descr 2:	
		Served:	V	Zip Codes:	77088
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Based on a COH Facility Assessment Report of the North police station, the current roofing system does not meet COH Code Enforcement requirements and must be replaced. Numerous leaks were identified, creating water damage and negatively impacts productivity.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		2				2	2	
Construction		26				26	26	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		28				28	28	
Source of Funds								
4504 - Police Consolidated Construction Fund		28				28	28	
Total Funds		28				28	28	

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CITY OF HOUSTON - POLICE FACILITIES

Project: Replace HVAC Piping - Police Academy 17000 ALDINE WESTFIELD		Project No.		G-000137	
Project Description					
It is recommended that the entire HVAC piping and valve system be removed and replaced with more modern fixtures.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77073
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Based on a COH Facility Assessment Report of the Police Training Academy, the 4" and 6" piping system that services the chilled and heated water for the facility HVAC units are severely corroded. Several valves are deteriorated and inoperable.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		44				44	44	
Construction		486				486	486	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		530				530	530	
Source of Funds								
4504 - Police Consolidated Construction Fund		530				530	530	
Total Funds		530				530	530	

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CITY OF HOUSTON - POLICE FACILITIES

Project: Roof Replacement - Air Support		Project No.		G-000138	
Project Description					
Replacing the roofing system to meet current COH Code Enforcement requirements and to eliminate water infiltration into the rest of the building.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Based on a COH Facility Assessment Report of the Air Support Division, the current roofing system does not meet COH Code Enforcement requirements and must be replaced. Numerous leaks were identified, creating damage and possible mold contamination to the insulation which may pose a health risk to employees.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		27				27	27	
Construction		293				293	293	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		319				319	319	
Source of Funds								
4504 - Police Consolidated Construction Fund		319				319	319	
Total Funds		319				319	319	

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CITY OF HOUSTON - POLICE FACILITIES

Project: HPD Police Officers Memorial Guard Shack		Project No.		G-000139	
Project Description					
The new guard shack would be constructed in an area that would allow officers an unobstructed view of the memorial grounds. The building would also be larger, along with restroom facilities for their use during their tour of duty.		City Council District			
		Location	H	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The police memorial guard shack was designed to house officers that guard the police memorial. The guard shack is manned 24-7 by off duty HPD officers to honor fallen officers that have lost their lives in the line of duty and to provide security for the site against vandals.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		100				100	100	
Construction		55				55	55	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		155				155	155	
Source of Funds								
4504 - Police Consolidated Construction Fund		155				155	155	
Total Funds		155				155	155	

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CITY OF HOUSTON - POLICE FACILITIES

Project: Parking Lot Expansion - South Gessner		Project No.		G-000140	
Project Description					
The project involves the design and construction of a secure satellite parking lot across the street from the South Gessner police station. It will expand the parking availability for staff and the visiting public. The lot will be fenced, lighted and protected by a security system (card access, cameras, CCTV and monitors).		City Council District			
		Location	K	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Parking of police and employee vehicles at the South Gessner police station is severely inadequate. HPD personnel must park their vehicles on the street or at adjacent businesses to report for work. These vehicles are not parked in secure areas and are subjected to vandalism and theft.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		64				64	64	
Construction		275				275	275	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		339				339	339	
Source of Funds								
4504 - Police Consolidated Construction Fund		339					339	339
Total Funds		339				339	339	

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CITY OF HOUSTON - POLICE FACILITIES

Project: Removal of Halon Sys. - Training Academy 17000 ALDINE WESTFIELD		Project No.		G-000141	
Project Description					
It is recommended that the Halon system be removed from the cafeteria space.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77073
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
When the Training Academy was built in 1980, a halon fire extinguishing system was installed in the cafeteria. The cafeteria is no longer functioning at the Academy, yet the halon system is still intact. Halon systems can cause a potential threat to human life by displacing breathable air if the area is engulfed by fire.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design		4				4	4	
Construction		44				44	44	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		48				48	48	
Source of Funds								
4504 - Police Consolidated Construction Fund		48				48	48	
Total Funds		48				48	48	

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CITY OF HOUSTON - POLICE FACILITIES

Project: Facility Conditions Assessment Items 1&2		Project No.		G-000143	
Project Description					
The work includes items that correct safety hazards, stop accelerated deterioration, return a facility to operation and items that may cause intermittent operations or rapid deterioration.		City Council District			
		Location	V	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
A Facility Condition Assessment (FCA) in FY 13 identified items that need immediate attention. Items identified as Priority 1 and 2 are defined as currently critical or potential critical.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		4,377	2,177	2,177			8,732	8,732
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		4,377	2,177	2,177			8,732	8,732
Source of Funds								
4504 - Police Consolidated Construction Fund		4,377	2,177	2,177			8,732	8,732
Total Funds		4,377	2,177	2,177			8,732	8,732

Project: Environmental Remediation		Project No.		G-000144	
Project Description					
Provide Environmental Consulting and Remediation Services		City Council District			
Location		V	Address Descr 2:		
Served:		W	Zip Codes:		
Key Map:			Category:		
Location Code: UA-00			Sub-Category:		
Project Justification					
Environmental Remediation - Compliance		Units:	0		
		Start Year:			
RCC Total		\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		301	711	295	30	30	1,367	1,367
Equipment Acquisition								
Salary Recovery		10	10	10	10	10	50	50
Other								
Total Allocation		311	721	305	40	40	1,417	1,417
Source of Funds								
4504 - Police Consolidated Construction Fund		311	721	305	40	40	1,417	1,417
Total Funds		311	721	305	40	40	1,417	1,417

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CITY OF HOUSTON - POLICE FACILITIES

Project: Minor Projects and Renovations		Project No.		G-000148	
Project Description					
For unanticipated minor projects, renovations and project costs that are needed during the year.		City Council District			
		Location	V	Address Descr 2:	
		Served:	V	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
For the continued operation of city services and facilities.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction		778	1,802	763	100	100	3,543	3,543
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		778	1,802	763	100	100	3,543	3,543
Source of Funds								
4504 - Police Consolidated Construction Fund		778	1,802	763	100	100	3,543	3,543
Total Funds		778	1,802	763	100	100	3,543	3,543

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CITY OF HOUSTON - POLICE FACILITIES

Project: Job Order Contracts		Project No.		G-000JOC		
Project Description						
Several building MEP systems are in need of repair or replacement. Although the systems may have been identified in the COH FCA, these systems may fail before the required improvements could be completed. As the Department continues to grow, so does the needs to expand existing facilities to accommodate the growth.		City Council District				
		Location	V	Address Descr 2:		
		Served:	W	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Funding must be provided to address unplanned MEP failures as they develop. In addition, additional funding is required to accommodate growth. JOC funds are utilized to provide for expansion projects that cost less than \$350,000.		Units:	0			
		Start Year:	2008			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2014-2018	Project Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land								
Design								
Construction	3,914		1,000	1,000	1,000	1,000	4,000	7,914
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	3,914		1,000	1,000	1,000	1,000	4,000	7,914
Source of Funds								
4504 - Police Consolidated Construction Fund	3,914		1,000	1,000	1,000	1,000	4,000	7,914
Total Funds	3,914		1,000	1,000	1,000	1,000	4,000	7,914