

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Roof Replacement-Variou HPD Facilities VARIOUS LOCATIONS		Project No.		G-000128	
Project Description					
Start an annual roofing program to replace, renovate, or repair HPD roofs.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
HPD has numerous facilities that operate 24/7/365. Many of the roofing systems are beyond the expected life cycle or have been damaged.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2020-2024					2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	300							300
Construction	4,153	2,000	2,000	2,000	2,000	2,000	10,000	14,153
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	4,453	2,000	2,000	2,000	2,000	2,000	10,000	14,453
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E	3,286	972		1,069	649		2,690	5,976
4504 - Police Consolidated Construction Fund	1,167	1,028	2,000	931	1,351	2,000	7,310	8,477
Total Funds	4,453	2,000	2,000	2,000	2,000	2,000	10,000	14,453

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Environmental Remediation VARIOUS LOCATIONS	Project No.	G-000144		
Project Description				
Provide environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Department is required to comply with environmental permits in order to continue to operate and maintain mission objectives.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	453							453
Construction	231	150	150	150	150	234	834	1,065
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	684	150	150	150	150	234	834	1,518
Source of Funds								
4504 - Police Consolidated Construction Fund	684	150	150	150	150	234	834	1,518
Total Funds	684	150	150	150	150	234	834	1,518

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Police Academy Improvements 17000 ALDINE WESTFIELD	Project No.		G-000150	
Project Description				
Shower remodel and classroom seating, parking lot expansion, repair firearms range foundation.	City Council District			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77073
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The men's shower is 37 years old and needs total remodel. Numerous auditorium style chairs in many classrooms at the Police Academy are in a state of disrepair and are at end of life. There is insufficient parking at the Training Academy. Firearms building is showing foundation damage.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	63			65	33	98	161	
Construction	416			1,043	775	1,818	2,234	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	479			1,108	808	1,916	2,395	
Source of Funds								
4504 - Police Consolidated Construction Fund	479			1,108	808	1,916	2,395	
Total Funds	479			1,108	808	1,916	2,395	

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Facility Paving Improvements VARIOUS LOCATIONS		Project No.		G-000153		
Project Description						
Address concrete paving issues at existing police facilities.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Many facilities have deferred maintenance issues related to parking lots and access ways that require paving services.		Units:	0			
		Start Year:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								0
Construction	729	440	100	100	100	740	1,469	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	729	440	100	100	100	740	1,469	
Source of Funds								
4504 - Police Consolidated Construction Fund	729	440	100	100	100	740	1,469	
Total Funds	729	440	100	100	100	740	1,469	

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Fuel Tank Replacement - Mykawa 8300 MYKAWA	Project No.	G-000160	
Project Description			
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1992.	City Council District		
	Location	D	Address Descr 2:
	Served:	D	Zip Codes: 77048
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction		1,606				1,606	1,606	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,606				1,606	1,606	
Source of Funds								
4504 - Police Consolidated Construction Fund		1,606				1,606	1,606	
Total Funds		1,606				1,606	1,606	

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Mounted Patrol Site Improvements 5005 LITTLE YORK RD.		Project No.		G-000162	
Project Description					
This project will develop approximately 3-4 acres of the 9 acres of undeveloped land adjacent to the facility that could be developed for pasture land to turn out the horses for exercise and well being. Replace horse stall fronts with galvanized metal stall fronts, which will resist rust.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77016
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The facility does not have enough pasture land for their horses. The unit has two working pastures of approximately 1.5 acres each for 35 horses. The stall fronts are rusting through and cannot be salvaged.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design					55		55	55
Construction					727		727	727
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					782		782	782
Source of Funds								
4504 - Police Consolidated Construction Fund					782		782	782
Total Funds					782		782	782

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Westside Command Station Improvements 3203 S. DAIRY ASHFORD		Project No.		G-000164	
Project Description					
Modernize the 3 operational elevators to reset the life cycle to approximately 20 years; level the slab of the Westside Command Maintenance Building and replace the damage to the structure.		City Council District			
		Location	F	Address Descr 2:	
		Served:	F	Zip Codes:	77082
		Key Map:		Category:	
		Location Code:	PD-303	Sub-Category:	
Project Justification					
The elevators are over 30 years old and exceed the expected life cycle; occasionally all elevators have been out of service at the same time. The slab is visibly cracked and there are visible cracks around windows, walls, and doors.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	48							48
Construction	1,686	699					699	2,385
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,734	699					699	2,433
Source of Funds								
4504 - Police Consolidated Construction Fund	1,734	699					699	2,433
Total Funds	1,734	699					699	2,433

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: North Belt Police Station 320 GEARS ROAD		Project No.		G-000165	
Project Description					
Build a new police station adjacent to Fire Station 84. The new 35,000 sq. ft. facility would tie into an existing fire station located on Gears Road. The station would provide police services to the Greenspoint area.		City Council District			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	77067
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Greenspoint storefront at 1,000 sq. ft. is undersized and antiquated and staffs one employee. It can no longer meet the operational needs of HPD.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction			16,717				16,717	
Equipment Acquisition								
Salary Recovery								
Other							0	
Total Allocation			16,717				16,717	
Source of Funds								
4504 - Police Consolidated Construction Fund			6,017				6,017	
TIRZ			10,700				10,700	
Total Funds			16,717				16,717	

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Storage & Maintenance Building 8300 MYKAWA	Project No.		G-000170	
Project Description				
Buy and install a 30x40 metal building that will allow for repairs and conversion of oversized vehicles from military use to police use.	City Council District			
	Location	D	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77048
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
A permanent structure is needed to protect and store equipment and supplies provided by the U.S. Military. These large equipment items are converted to civilian law enforcement use. Currently items are stored in a large tent. The structure will also be used to store other equipment awaiting disbursement to officers in the field.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2020-2024					2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction					89		89	89
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					89		89	89
Source of Funds								
4504 - Police Consolidated Construction Fund					89		89	89
Total Funds					89		89	89

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: HVAC Replacements VARIOUS LOCATIONS	Project No.	G-000176			
Project Description					
Designate funding to begin a comprehensive asset management plan for a maintenance program to address aging HVAC systems with replacements or major renovations to prevent interruptions in service.	City Council District				
	Location	CITYWIDE	Address Descr 2:		
	Served:	CITYWIDE	Zip Codes:		
	Key Map:		Category:		
	Location Code:	UA-00	Sub-Category:		
Project Justification					
The majority of police department facilities operate 24/7/365 and are occupied by both employees and the public. Many HPD HVAC systems throughout the department have operated beyond their useful life expectancy and have not been adequately maintained to perform as required to maintain a safe, comfortable working environment.	Units:	0			
	Start Year:	2019			
	RCC Total	\$		RCA Total	\$

Project Allocation	Previous Appropriations	2020-2024					2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	220							220
Construction	1,838							1,838
Equipment Acquisition		1,447	833		800	800	3,880	3,880
Salary Recovery								
Other								
Total Allocation	2,058	1,447	833		800	800	3,880	5,938
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,058	1,447	833		800	800	3,880	4,938
4504 - Police Consolidated Construction Fund	1,000							1,000
Total Funds	2,058	1,447	833		800	800	3,880	5,938

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Police Headquarters Fire Safety System 1200 TRAVIS		Project No.		G-000180	
Project Description					
Address critical life safety issues as it relates to fire safety systems. Replace outdated fire alarm systems including control panels, fire and damper systems, and smoke detectors.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The aging fire safety systems are either non functional or at the end of their useful life.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction	1,874	650				650	2,524	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,874	650				650	2,524	
Source of Funds								
4504 - Police Consolidated Construction Fund	1,874	650				650	2,524	
Total Funds	1,874	650				650	2,524	

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Security Upgrades VARIOUS LOCATIONS		Project No.		G-000182	
Project Description					
Install upgraded security infrastructure at several high profile police locations. Upgrades will include security systems access controls and CCTV monitoring systems.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
There is currently insufficient security infrastructure at several HPD locations.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								0
Equipment Acquisition				543	543	500	1,586	1,586
Salary Recovery								
Other								
Total Allocation				543	543	500	1,586	1,586
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				543	543	500	1,586	1,586
Total Funds				543	543	500	1,586	1,586

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Office Renovations		Project No.		G-000184	
Project Description					
Renovations include Executive Assistant Chief's offices suite relocation and space renovation, Legal Services office renovations and space change requirements, Criminal Intelligence and Vice Division, Northeast Patrol, Major Offenders Division, Air Support Hangar LED overhead lighting replacement, and a security upgrade for Police HQ.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Modifications of existing office space are needed to accommodate increase in staff and support functions.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction		500	210			710	710	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		500	210			710	710	
Source of Funds								
4504 - Police Consolidated Construction Fund		500	210			710	710	
Total Funds		500	210			710	710	

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: HPD HQ Garage Waterproofing 1200 TRAVIS		Project No.		G-000188	
Project Description					
Address roofing issues to repair leaks and resurface the parking levels which are beyond their life expectancy. Also make needed repairs to the garage entry doors leading into the building. A package for preventive maintenance, renovation, repair, or replacement is needed.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	PD-372	Sub-Category:	
Project Justification					
The HPD Headquarters building parking garage is in need of waterproofing on each of the parking levels. Currently, concrete is beginning to show signs of cracking in places that have noticeable water infiltration.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	59						59	
Construction		659				659	659	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	59	659				659	718	
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E	59	659				659	718	
Total Funds	59	659				659	718	

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Police Academy Lead & Equipment 17000 ALDINE WESTFIELD ROAD		Project No.		G-000196	
Project Description					
By replacing augers, screw conveyors, screw conveyor system, dust collection units, HPD will be able to maintain the equipment for increased use.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77073
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The existing equipment at the shooting ranges are constantly breaking down (Narcotics, SWAT, and Qualification) and increasing the qualification requirement will produce even more wear and tear leading to breakdowns that will interrupt officers' training.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction		1,800					1,800	1,800
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,800					1,800	1,800
Source of Funds								
4504 - Police Consolidated Construction Fund		1,800					1,800	1,800
Total Funds		1,800					1,800	1,800

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Salary Recovery		Project No.		G-000SAL		
Project Description						
Salary recovery for major, minor, and environmental projects.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
General Services Department will perform work for client departments as necessary for facilities.		Units:	0			
		Start Year:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery	1,742	941	941	941	941	941	4,705	6,447
Other								0
Total Allocation	1,742	941	941	941	941	941	4,705	6,447
Source of Funds								
4504 - Police Consolidated Construction Fund	1,742	941	941	941	941	941	4,705	6,447
Total Funds	1,742	941	941	941	941	941	4,705	6,447

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Body Armor Replacement		Project No.		G-EQ0001	
Project Description					
Provide body armor, that is within warranty, to all police officers, including newly issued to cadets and replacements for existing officers. This equipment provides a direct safety impact for officers who experience blunt trauma from vehicle accidents, gunshots, and/or knife attacks.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
Provide for police officer body armor needs thus addressing officer safety needs and meeting the department's mandatory wear policy. Vests that have been shot, stabbed, or submerged are compromised and no longer provide this safety benefit.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	731	609	609	914	770	1,020	3,922	4,653
Salary Recovery								
Other								
Total Allocation	731	609	609	914	770	1,020	3,922	4,653
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	731	589	589	894	750	1,000	3,822	4,553
Grants		20	20	20	20	20	100	100
Total Funds	731	609	609	914	770	1,020	3,922	4,653

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: HPD HARVEY Restoration Projects		Project No.		G-HARVEY	
Project Description					
The following facilities were severely impacted by Hurricane Harvey: Riesner Police Complex, Police Memorial Building, Midwest Police Station, Police Headquarters, and the North Police Station.		City Council District			
		Location	B,H,I,J	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Reconstruct facilities to operational conditions.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction	3,307	5,833	23,587	711	577	30,708	34,015	
Equipment Acquisition								
Salary Recovery								
Other		69	413	12	10	504	504	
Total Allocation	3,307	5,902	24,000	723	587	31,212	34,519	
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E	3,307	5,902	24,000	723	587	31,212	34,519	
Total Funds	3,307	5,902	24,000	723	587	31,212	34,519	