

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: City-County Prisoner Processing Facility		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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design	2,784						2,784	
Construction		30,000	48,000	13,137			91,137	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	2,784	30,000	48,000	13,137			91,137	
Source of Funds								
4504 - Police Consolidated Construction Fund	2,784	9,000	14,400	3,941			27,341	30,125
Harris County Funds		21,000	33,600	9,196			63,796	63,796
Total Funds	2,784	30,000	48,000	13,137			91,137	93,921

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CITY OF HOUSTON - POLICE FACILITIES

Project: Building Security Improvements		Project No.		G-000119	
Project Description					
In an effort to enhance the physical security of these facilities, improvements will be made to resist threats against HPD facilities and employees.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Several HPD facilities were constructed prior to the implementation of physical or perimeter security measures.		Units:	0		
		Start Year:	2011		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction		1,085	1,000	1,000	1,000	1,000	5,085	5,085
Equipment Acquisition	1,985							1,985
Salary Recovery								
Other								
Total Allocation	1,985	1,085	1,000	1,000	1,000	1,000	5,085	7,070
Source of Funds								
4504 - Police Consolidated Construction Fund	1,985	1,085	1,000	1,000	1,000	1,000	5,085	7,070
Total Funds	1,985	1,085	1,000	1,000	1,000	1,000	5,085	7,070

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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 sffacility that allows for sufficient space toconduct police operations, that includespatrol, administrative, and investigative operations.		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		Units:	0		
		Start Year:	2014		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design	1,138						1,138	
Construction	67	14,691				14,691	14,758	
Equipment Acquisition								
Salary Recovery		110	80	28		218	218	
Other		236				236	236	
Total Allocation	1,205	15,037	80	28		15,145	16,350	
Source of Funds								
4504 - Police Consolidated Construction Fund	1,205	15,037	80	28		15,145	16,350	
Total Funds	1,205	15,037	80	28		15,145	16,350	

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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:	2014		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design	510						510	
Construction	27	7,069				7,069	7,096	
Equipment Acquisition								
Salary Recovery		55	55			110	110	
Other							0	
Total Allocation	537	7,124	55			7,179	7,716	
Source of Funds								
4504 - Police Consolidated Construction Fund	537	7,124	55			7,179	7,716	
Total Funds	537	7,124	55			7,179	7,716	

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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:	V	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
13 identified items that need immediate attention. Items identified as Priority 1 and 2 are defined as currently critical or potentially critical.		Units:	0		
		Start Year:	2014		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design	176						176	
Construction	1,688	3,272	2,168			5,440	7,128	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,864	3,272	2,168			5,440	7,304	
Source of Funds								
4504 - Police Consolidated Construction Fund	1,864	3,272	2,168			5,440	7,304	
Total Funds	1,864	3,272	2,168			5,440	7,304	

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CITY OF HOUSTON - POLICE FACILITIES

Project: Environmental Remediation		Project No.		G-000144	
Project Description					
Provide Environmental Consulting and Remediation Services		City Council District			
		Location	W	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:	2014		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction	324	731	305	200	200	200	1,636	1,960
Equipment Acquisition								
Salary Recovery		15	10	10	10	10	55	55
Other								
Total Allocation	324	746	315	210	210	210	1,691	2,015
Source of Funds								
4504 - Police Consolidated Construction Fund	324	746	315	210	210	210	1,691	2,015
Total Funds	324	746	315	210	210	210	1,691	2,015

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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						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction		1,000	1,000	329	84	80	2,493	2,493
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		1,000	1,000	329	84	80	2,493	2,493
Source of Funds								
4504 - Police Consolidated Construction Fund		1,000	1,000	329	84	80	2,493	2,493
Total Funds		1,000	1,000	329	84	80	2,493	2,493

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CITY OF HOUSTON - POLICE FACILITIES

Project: Marine Unit Dock Improvements 22619 W. SHOREWOOD LOOP		Project No.		G-000149	
Project Description					
Construct a new set of boat docks for the Lake Patrol to accommodate all vehicles within their fleet.		City Council District			
		Location	E	Address Descr 2:	
		Served:	W	Zip Codes:	77336
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The docks at the HPD Lake Patrol are degrading due to age and weathering. If repairs are not completed, the docks could collapse, creating a safety hazard for the employees.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction		50				50	50	
Equipment Acquisition								
Salary Recovery		8				8	8	
Other								
Total Allocation		58				58	58	
Source of Funds								
4504 - Police Consolidated Construction Fund		58				58	58	
Total Funds		58				58	58	

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CITY OF HOUSTON - POLICE FACILITIES

Project: Police Academy Plumbing Repairs 17000 ALDINE WESTFIELD		Project No.		G-000150	
Project Description					
Replace the pumps and underground piping of the fountain.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	77073
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The fountain at the Police Academy has been inoperable for years. The pumps are outdated and no longer functioning. The underground piping has been destroyed.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction		152				152	152	
Equipment Acquisition								
Salary Recovery		24				24	24	
Other								
Total Allocation		176				176	176	
Source of Funds								
4504 - Police Consolidated Construction Fund		176				176	176	
Total Funds		176				176	176	

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CITY OF HOUSTON - POLICE FACILITIES

Project: Emergency Power Implementation		Project No.		G-000151	
Project Description					
Replace and install new generators at thevarious police facilities.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The generators at Eastside and Northwest police stations are 20+ years old. There are no emergency generators at Lake Patrol or Tactical Operations Division. In the event of a power outage, the existing generators work intermittently, while Tactical Operations and Lake Patrol requires temporary generators to be transported to the site.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction								0
Equipment Acquisition				319			319	319
Salary Recovery				50			50	50
Other								
Total Allocation				369			369	369
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				369			369	369
Total Funds				369			369	369

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CITY OF HOUSTON - POLICE FACILITIES

Project: Radio System Disaster Support		Project No.		G-000152	
Project Description					
Purchase of 100 hand held portable radios and accessories such as batteries, shoulder microphones, antennas and AC Chargers to be able to support upcoming large scale events (Super Bowl) and to have in case disaster assistance is needed from agencies without compatible radios.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Have sufficient "Stock Radios" acquired to support a disaster scenarios or large events such as Super Bowl.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition		120	120	120	120	120	600	600
Salary Recovery								
Other								
Total Allocation		120	120	120	120	120	600	600
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		120	120	120	120	120	600	600
Total Funds		120	120	120	120	120	600	600

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CITY OF HOUSTON - POLICE FACILITIES

Project: Facility Paving Improvements VARIOUS	Project No.	G-000153	
Project Description			
Replace sections of the concrete parking lots at the Academy and Tactical Operations Division and expand the lot at Clear Lake.	City Council District		
	Location	B, E, A	Address Descr 2:
	Served:	W	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
The parking lots at the Police Academy and Tactical Operations Division are severely damaged and the parking lot at Clear Lake needs expanding.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction		90	90				180	180
Equipment Acquisition				330			330	330
Salary Recovery		10	10	35			55	55
Other								
Total Allocation		100	100	365			565	565
Source of Funds								
4504 - Police Consolidated Construction Fund		100	100	365			565	565
Total Funds		100	100	365			565	565

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CITY OF HOUSTON - POLICE FACILITIES

Project: Expired Body Armor Replacement		Project No.		G-000154	
Project Description					
Provide body armor that is within warranty to all police officers.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Provide for police officer body armor needs from FY14-18 thus addressing officer safety needs and meeting the department's mandatory wear policy.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition		987	1,213	549	341	279	3,369	3,369
Salary Recovery								
Other								
Total Allocation		987	1,213	549	341	279	3,369	3,369
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		987	1,213	549	341	279	3,369	3,369
Total Funds		987	1,213	549	341	279	3,369	3,369

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CITY OF HOUSTON - POLICE FACILITIES

Project: CED (Taser) Replacements		Project No.		G-000155	
Project Description					
Purchase Tasers for Police Department		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Tasers are an intermediate weapon that incapacitate uncontrollable or violent subjects without causing harm to the subject or officers when confrontations occur.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition		2,237				2,237	2,237	
Salary Recovery								
Other								
Total Allocation		2,237				2,237	2,237	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		2,237				2,237	2,237	
Total Funds		2,237				2,237	2,237	