

POLICE FACILITIES 2016-2020 CAPITAL IMPROVEMENT PLAN

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2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: City-County Prisoner Processing Facility 700 N SAN JACINTO		Project No.		G-000037	
Project Description					
The City has entered into an agreement with Harris County to jointly fund a new processing center.		City Council District			
		Location	H	Address Descr 2:	
		Served:	W	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The City will no longer house prisoners. The result of this will be reduced operational costs and the efficient reallocation of existing HPD personnel to other policing functions.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	2,784						2,784	
Construction		48,000	13,137			61,137	61,137	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	2,784	48,000	13,137			61,137	63,921	
Source of Funds								
4504 - Police Consolidated Construction Fund	2,784	14,400	3,941			18,341	21,125	
Harris County Funds		33,600	9,196			42,796	42,796	
Total Funds	2,784	48,000	13,137			61,137	63,921	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Boiler Replacement HPD Training Academy 17000 ALDINE WESTFIELD		Project No.		G-000135	
Project Description					
Funding will be used to complete the installation of a new boiler.		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 boiler currently installed at this location is failing.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	21						21	
Construction	47	115				115	162	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	68	115				115	183	
Source of Funds								
4504 - Police Consolidated Construction Fund	68	115				115	183	
Total Funds	68	115				115	183	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Roof Replacement - North Police Station 9455 W. MONTGOMERY		Project No.		G-000136	
Project Description					
Funding will be used to complete the roof construction.		City Council District			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	77088
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The project is nearing the completion of design development. The initial FY14 cost estimate did not provide sufficient funding to complete the project, therefore these additional funds have been added to complete the project.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	28						28	
Construction		165				165	165	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	28	165				165	193	
Source of Funds								
4504 - Police Consolidated Construction Fund	28	165				165	193	
Total Funds	28	165				165	193	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Parking Lot Expansion - South Gessner 8600 WESTPLACE DRIVE		Project No.		G-000140	
Project Description					
The land directly across the street from the South Gessner police station has been purchased for the construction of a parking lot.		City Council District			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	77071
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
There is insufficient parking at the South Gessner police station. Officers must park their personal vehicles in the street or at a strip center that has allowed police and staff parking across the street from the station.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	39						39	
Construction	300	1,100				1,100	1,400	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	339	1,100				1,100	1,439	
Source of Funds								
4504 - Police Consolidated Construction Fund	339	1,100				1,100	1,439	
Total Funds	339	1,100				1,100	1,439	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Facility Conditions Assessment Items 1&2		Project No.		G-000143	
Project Description					
The Mayor issued a mandate to have all Priority 1 & 2 deficiencies corrected within the first 2 years of the assessment. The Houston Police Department has categorized each deficiency and completed those that address life safety components. Additional funds are required to address other repairs that have converted to Priority 1 & 2 projects.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The City of Houston initiated a facility condition assessment of all city owned buildings, including police department facilities. The results of the assessment identified numerous deficiencies that require immediate attention that pertained to life-safety, code compliance or environmental issues.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design	226						226	
Construction	4,670	190				190	4,860	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	4,896	190				190	5,086	
Source of Funds								
4504 - Police Consolidated Construction Fund	4,896	190				190	5,086	
Total Funds	4,896	190				190	5,086	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

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:	2015		
RCC Total		\$		RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction	1,046	100	100	100	100	100	500	1,546
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	1,046	100	100	100	100	100	500	1,546
Source of Funds								
4504 - Police Consolidated Construction Fund	1,046	100	100	100	100	100	500	1,546
Total Funds	1,046	100	100	100	100	100	500	1,546

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Emergency Power Implementation		Project No.		G-000151	
Project Description					
Replace and install new generators at the various 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 require temporary generators to be transported to the site.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design			40			40	40	
Construction								
Equipment Acquisition			357			357	357	
Salary Recovery								
Other								
Total Allocation			397			397	397	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			397			397	397	
Total Funds			397			397	397	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Facility Paving Improvements POLICE ACADEMY/TACTICAL OPERATIONS		Project No.		G-000153	
Project Description					
Replace sections of the concrete parking lots at the Academy and Tactical Operations Division.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The parking lots at the Academy and Tactical Operations Division have large areas of concrete missing. Vehicles could be damaged if they run over the exposed areas.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		150				150	150	
Equipment Acquisition								
Salary Recovery							0	
Other								
Total Allocation		150				150	150	
Source of Funds								
4504 - Police Consolidated Construction Fund		150				150	150	
Total Funds		150				150	150	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

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 FY16-20 thus addressing officer safety needs and meeting the department's mandatory wear policy.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	987	779	1,202	653	510	934	4,079	5,066
Salary Recovery								
Other								
Total Allocation	987	779	1,202	653	510	934	4,079	5,066
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	987	759	1,182	633	490	914	3,979	4,966
Grants		20	20	20	20	20	100	100
Total Funds	987	779	1,202	653	510	934	4,079	5,066

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Indoor Range HVAC Replacement 17000 ALDINE WESTFIELD		Project No.		G-000156	
Project Description					
Replace the rooftop HVAC units.		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 rooftop HVAC units at the Indoor Range at the police academy have gone beyond their expected useful life and no longer work properly. They require constant maintenance to provide heat and A/C into the building, which is used for training of police cadets and annual qualification training.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction		149	951			1,100	1,100	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		149	951			1,100	1,100	
Source of Funds								
4504 - Police Consolidated Construction Fund		149	951			1,100	1,100	
Total Funds		149	951			1,100	1,100	

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Ammunition Storage Renovation 17000 ALDINE WESTFIELD	Project No.	G-000157	
Project Description			
Construction of a bunker to allow ammunition to be off loaded and stored in the building using pallet jacks. This will eliminate handling each box of ammo by hand. The project will comply with all current City Building and Fire Code requirements as it relates to the storage of ammunition.	City Council District		
	Location	B	Address Descr 2:
	Served:	W	Zip Codes: 77073
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Ammunition storage is insufficient and the building is not up to code.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design					90		90	90
Construction					700		700	700
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					790		790	790
Source of Funds								
4504 - Police Consolidated Construction Fund					790		790	790
Total Funds					790		790	790

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CITY OF HOUSTON - POLICE FACILITIES

Project: Air Support - ADA & MEP Renovation 7402 LARSON		Project No.		G-000158	
Project Description					
The renovation of the Air Support Division includes modifications to the existing bathrooms to better accommodate female employees, address ADA compliance, upgrades to existing MEP systems and reconfigures office space to streamline operations.		City Council District			
		Location	I	Address Descr 2:	
		Served:	W	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The current space does not provide shower facilities for the female staff and the restrooms are not ADA compliant. The MEP systems are outdated. Due to the expansion of the unit, the space also needs to be reconfigured.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction					500	500	500	500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					500	500	500	500
Source of Funds								
4504 - Police Consolidated Construction Fund					500	500	500	500
Total Funds					500	500	500	500

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CITY OF HOUSTON - POLICE FACILITIES

Project: Fuel Tank Replacement - Beechnut 4503 BEECHNUT		Project No.		G-000159	
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.		City Council District			
		Location	C	Address Descr 2:	
		Served:	C	Zip Codes:	77096
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design					22		22	22
Construction					189		189	189
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					211		211	211
Source of Funds								
4504 - Police Consolidated Construction Fund					211		211	211
Total Funds					211		211	211

2016-2020 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.		City Council District			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design					51		51	51
Construction					509		509	509
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					560		560	560
Source of Funds								
4504 - Police Consolidated Construction Fund					560		560	560
Total Funds					560		560	560

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Fuel Tank Replacement - Shorewood 22619 W. SHOREWOOD		Project No.		G-000161	
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.		City Council District			
		Location	E	Address Descr 2:	
		Served:	E	Zip Codes:	77336
		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design						20	20	20
Construction						122	122	122
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						142	142	142
Source of Funds								
4504 - Police Consolidated Construction Fund						142	142	142
Total Funds						142	142	142

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Mounted Patrol Site Improvements		Project No.		G-000162	
Project Description					
The existing pastures need to be re-graded to provide proper runoff of rainwater during a rain event.		City Council District			
		Location	B	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The pastures at the Mounted Patrol facility have subsided over time and no longer drain rainwater runoff properly. This creates standing water, which prohibits the horses from using the pastures until they have completely dried.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction					600	600	600	600
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					600	600	600	600
Source of Funds								
4504 - Police Consolidated Construction Fund					600	600	600	600
Total Funds					600	600	600	600

2016-2020 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	V	Address Descr 2:	
		Served:	W	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:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		207	214	95	319	82	917	917
Other								0
Total Allocation		207	214	95	319	82	917	917
Source of Funds								
4504 - Police Consolidated Construction Fund		207	214	95	319	82	917	917
Total Funds		207	214	95	319	82	917	917