

POLICE FACILITIES 2018-2022 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
G-000158	Air Support - ADA & MEP Renovation	8
G-000144	Environmental Services	3
G-000154	Expired Body Armor Replacement	7
G-000143	Facility Conditions Assessment Items 1&2	2
G-000153	Facility Paving Improvements	6
G-000168	Fuel Tank Replacement - Air Support	15
G-000160	Fuel Tank Replacement - Mykawa	9
G-000161	Fuel Tank Replacement - Shorewood	10
G-000176	HVAC Replacements	19
G-000163	Indoor Pistol Range Bullet Trap Replacem	12
G-000162	Mounted Patrol Site Improvements	11
G-000165	New Greenspoint Police Station	14
G-000172	New Police Academy Rifle Range	17
G-000184	Office Renovations	22
G-000150	Police Academy Improvements	5
G-000174	Police Headquarters Elevator Renovations	18
G-000180	Police Headquarters Fire Safety System	20
G-000147	Riesner Facility/Site Improvements	4
G-000SAL	Salary Recovery	23
G-000182	Security Upgrades	21
G-000170	Storage & Maintenance Building	16
G-000164	Westside Command Station Improvements	13



2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

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	VARIOUS	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Per the FY2012 Facility Condition Assessment (FCA), deficiencies were identified or will soon be created that will need immediate attention, including conditions that are safety hazards, are in extreme or accelerated deterioration, or result in failing and interrupted operations.		Units:	0		
		Start Year:	2017		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design	451						451	
Construction	5,429	1,000	1,000	1,000	1,000	4,000	9,429	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	5,880	1,000	1,000	1,000	1,000	4,000	9,880	
Source of Funds								
4504 - Police Consolidated Construction Fund	5,880	1,000	1,000	1,000	1,000	4,000	9,880	
Total Funds	5,880	1,000	1,000	1,000	1,000	4,000	9,880	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Environmental Services		Project No.		G-000144	
Project Description					
Provide on-call 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	VARIOUS	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:	2017		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design	150							150
Construction	88	200	211	533	533	333	1,810	1,898
Equipment Acquisition								
Salary Recovery								0
Other								
Total Allocation	238	200	211	533	533	333	1,810	2,048
Source of Funds								
4504 - Police Consolidated Construction Fund	238	200	211	533	533	333	1,810	2,048
Total Funds	238	200	211	533	533	333	1,810	2,048

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Riesner Facility/Site Improvements 61 & 62 RIESNER		Project No.		G-000147	
Project Description					
FY18-19 Parking Garage - replace failing beam in garage, waterproof the top floor and clean and repair drain lines. FY19 - Elevator Renovations at 61/62 Riesner. FY21 - Parking Lot, remove failing carport structure and repave.		City Council District			
		Location	H	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
There is structural beam failure throughout the third floor of the parking garage. The top level of garage floor coating is also failing. Replace and recondition defective equipment so elevators will be safe and operational. Remove a falling concrete carport structure and repave parking lot to provide much needed parking.		Units:	0		
		Start Year:	2017		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2018-2022					2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design	29	100			11	111	140	
Construction	83		2,096		432	2,528	2,611	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	112	100	2,096		443	2,639	2,751	
Source of Funds								
4504 - Police Consolidated Construction Fund	112	100	2,096		443	2,639	2,751	
Total Funds	112	100	2,096		443	2,639	2,751	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Police Academy Improvements 17000 ALDINE WESTFIELD		Project No.		G-000150	
Project Description					
FY18 Main Waterline, FY21 Shower Remodel and Classroom Seating, FY21-22 Parking Lot Expansion, FY22 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					
Water line has exceeded its expected life expectancy. 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 signs of foundation dam		Units:	0		
		Start Year:	2017		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design		35			65	33	133	133
Construction	151	150			1,011	751	1,912	2,063
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	151	185			1,076	784	2,045	2,196
Source of Funds								
4504 - Police Consolidated Construction Fund	151	185			1,076	63	1,324	1,475
Future Bond Election						721	721	721
Total Funds	151	185			1,076	784	2,045	2,196

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Facility Paving Improvements		Project No.		G-000153	
Project Description					
Address concrete paving issues at existing police facilities.		City Council District			
	Location	VARIOUS	Address Descr 2:		
	Served:	VARIOUS	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:	2017			
	RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								0
Construction	240			667	667	667	2,001	2,241
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	240			667	667	667	2,001	2,241
Source of Funds								
4504 - Police Consolidated Construction Fund	240			667	667		1,334	1,574
Future Bond Election						667	667	667
Total Funds	240			667	667	667	2,001	2,241

2018-2022 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, 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 from FY17-21 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:	2017		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2018-2022					2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	2,891	731	731	609	609	914	3,594	6,485
Salary Recovery								
Other								
Total Allocation	2,891	731	731	609	609	914	3,594	6,485
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	2,891	711	711	589	589	894	3,494	6,385
Grants		20	20	20	20	20	100	100
Total Funds	2,891	731	731	609	609	914	3,594	6,485

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

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:	CITYWIDE	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						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction			586			586	586	
Equipment Acquisition								
Salary Recovery								
Other			10			10	10	
Total Allocation			596			596	596	
Source of Funds								
4504 - Police Consolidated Construction Fund			596			596	596	
Total Funds			596			596	596	

2018-2022 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						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design			51				51	
Construction			509				509	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			560				560	
Source of Funds								
4504 - Police Consolidated Construction Fund			560				560	
Total Funds			560				560	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Fuel Tank Replacement - Shorewood 22619 W. SHOREWOOD		Project No.		G-000161	
Project Description					
The underground gasoline tank at Lake Patrol has taken water a number of times additionally the gas station is malfunctioning and cannot be repaired.		City Council District			
		Location	E	Address Descr 2:	
		Served:	E	Zip Codes:	77336
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Replace the gas station with an above-ground tank and new equipment to avoid fuel spills and fines from TCEQ.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition		225					225	225
Salary Recovery								
Other								
Total Allocation		225					225	225
Source of Funds								
4504 - Police Consolidated Construction Fund		225					225	225
Total Funds		225					225	225

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Mounted Patrol Site Improvements 5005 WEST LITTLE YORK	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 wellbeing. Replace horse stall fronts with galvanized metal stall fronts, which will resist rust.	City Council District			
	Location	B	Address Descr 2:	5005 W. LITTLE YORK RD.
	Served:	W	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						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								0
Acquisition-Land								
Design						55	55	55
Construction						704	704	704
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						759	759	759
Source of Funds								
4504 - Police Consolidated Construction Fund						759	759	759
Total Funds						759	759	759

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Indoor Pistol Range Bullet Trap Replacem 17000 ALDINE WESTFIELD		Project No.		G-000163	
Project Description					
A new rubber bullet trap will be installed eliminating ricocheting bullets. The trap is also quieter than the existing trap as the bullet makes impact and the rubber absorbs the energy causing less deformation of the bullet and less lead dust in the air.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77073
		Key Map:		Category:	
Project Justification					
The existing steel bullet trap at the indoor pistol range is outdated and allows bullets to ricochet back towards the shooter potentially causing injuries. It also causes a larger amount of lead to be released into the air as the bullets explode into small shards on impact with the steel plate.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction		198				198	198	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		198				198	198	
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		198				198	198	
Total Funds		198				198	198	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Westside Command Station Improvements 3203 S. DAIRY ASHFORD		Project No.		G-000164	
Project Description					
Improvements to Westside station, new roofing system at the fleet building FY18. Modernize the 3 operational elevators to reset the life cycle to approximately 20 years in FY20; level the slab of the Westside Command Maintenance Building and replace the damage to the structure in FY21-22.		City Council District			
		Location	F	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	77082
		Key Map:		Category:	
		Location Code:	PD-303	Sub-Category:	
Project Justification					
Massive water leaks have developed, allowing water infiltration into the fleet building. 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design		11			48	59	59	
Construction		945		699		241	1,885	1,885
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		956		699	48	241	1,944	1,944
Source of Funds								
4504 - Police Consolidated Construction Fund		956		699	48	241	1,944	1,944
Total Funds		956		699	48	241	1,944	1,944

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: New Greenspoint 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 in to 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						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design			1,324				1,324	1,324
Construction				11,944	6,851		18,795	18,795
Equipment Acquisition								
Salary Recovery								
Other			23	209			232	232
Total Allocation			1,347	12,153	6,851		20,351	20,351
Source of Funds								
4504 - Police Consolidated Construction Fund					5,351		5,351	5,351
TIRZ			1,347	12,153	1,500		15,000	15,000
Total Funds			1,347	12,153	6,851		20,351	20,351

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Fuel Tank Replacement - Air Support 8402 LARSON		Project No.		G-000168	
Project Description					
The underground oil tank at the Police Helicopter Site is leaking and needs to be replaced with an above-ground tank. Remove the tank, remediate and install an above ground tank.		City Council District			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Needed to mitigate the risk of fuel leakage and to meet TCEQ requirements.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition		175				175	175	
Salary Recovery								
Other								
Total Allocation		175				175	175	
Source of Funds								
4504 - Police Consolidated Construction Fund		175				175	175	
Total Funds		175				175	175	

2018-2022 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						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction						86	86	86
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						86	86	86
Source of Funds								
4504 - Police Consolidated Construction Fund						86	86	86
Total Funds						86	86	86

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: New Police Academy Rifle Range 17000 ALDINE WESTFIELD	Project No.	G-000172		
Project Description				
Construct a new 100 yard rifle range training facility with enough space to accommodate HPD's firearm training needs.	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 capacity of the Police Academy rifle range is inadequate to support the size of HPD and allow training for specialized units. As it stands today, it only allows space to accommodate five officers at a time shooting from the distance of 100 yards.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction					1,457		1,457	1,457
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					1,457		1,457	1,457
Source of Funds								
4504 - Police Consolidated Construction Fund					1,457		1,457	1,457
Total Funds					1,457		1,457	1,457

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Police Headquarters Elevator Renovations 1200 TRAVIS		Project No.		G-000174	
Project Description					
Replace and recondition defective equipment so elevators will be safe and operational.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
HPD Police Headquarters has 12 passenger elevators in the tower and 4 elevators in the garage. They serve 1,200 personnel throughout the building. Elevator equipment is failing and causing entrapments. Several passenger elevators in the tower have been taken out of service.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction		500				500	500	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		500				500	500	
Source of Funds								
4504 - Police Consolidated Construction Fund		500				500	500	
Total Funds		500				500	500	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: HVAC Replacements		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	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	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:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction								0
Equipment Acquisition		500	500	833	833	1,333	3,999	3,999
Salary Recovery								
Other								
Total Allocation		500	500	833	833	1,333	3,999	3,999
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		500	500	833	833	1,333	3,999	3,999
Total Funds		500	500	833	833	1,333	3,999	3,999

2018-2022 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction		937	631			1,568	1,568	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		937	631			1,568	1,568	
Source of Funds								
4504 - Police Consolidated Construction Fund		937	631			1,568	1,568	
Total Funds		937	631			1,568	1,568	

2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Security Upgrades		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	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	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						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition				512	512	512	1,536	1,536
Salary Recovery								
Other								
Total Allocation				512	512	512	1,536	1,536
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				512	512	512	1,536	1,536
Total Funds				512	512	512	1,536	1,536

2018-2022 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	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	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						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction						689	689	689
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						689	689	689
Source of Funds								
4504 - Police Consolidated Construction Fund						689	689	689
Total Funds						689	689	689

2018-2022 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	VARIOUS	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:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery		653	653	653	653	653	3,265	3,265
Other								0
Total Allocation		653	653	653	653	653	3,265	3,265
Source of Funds								
4504 - Police Consolidated Construction Fund		653	653	653	653		2,612	2,612
Future Bond Election						653	653	653
Total Funds		653	653	653	653	653	3,265	3,265



Intentional Blank Page