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## POLICE FACILITIES 2022-2026 CAPITAL IMPROVEMENT PLAN

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**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - POLICE FACILITIES**

Project: Roof Replacement-Various HPD Facilities VARIOUS LOCATIONS		Project No.		G-000128		
<b>Project Description</b>						
Start an annual roofing program to replace, renovate, or repair HPD roofs.		<b>City Council District</b>				
		Location	VARIOUS	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
Location Code:	UA-00	Sub-Category:				
<b>Project Justification</b>						
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:	2021			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design	300							300
Construction	9,459	2,620	2,000	2,000	1,000	1,000	8,620	18,079
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>9,759</b>	<b>2,620</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>8,620</b>	<b>18,379</b>
<b>Source of Funds</b>								
4039 - Misc Cap. Projects/Acquisitions CP Ser E	5,601	620					620	6,221
4504 - Police Consolidated Construction Fund	4,158	2,000	2,000				4,000	8,158
Future Bond Election				2,000	1,000	1,000	4,000	4,000
<b>Total Funds</b>	<b>9,759</b>	<b>2,620</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>8,620</b>	<b>18,379</b>

Some projects in this section are related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - POLICE FACILITIES**

Project: Environmental Remediation VARIOUS LOCATIONS		Project No.		G-000144		
<b>Project Description</b>  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.		<b>City Council District</b>				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>  Department is required to comply with environmental permits in order to continue to operate and maintain mission objectives.		Units:	0			
		Start Year:	2021			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design	409							409
Construction	122	225	225	234	234	234	1,152	1,274
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>531</b>	<b>225</b>	<b>225</b>	<b>234</b>	<b>234</b>	<b>234</b>	<b>1,152</b>	<b>1,683</b>
<b>Source of Funds</b>								
4504 - Police Consolidated Construction Fund	531	225	225				450	981
Future Bond Election				234	234	234	702	702
<b>Total Funds</b>	<b>531</b>	<b>225</b>	<b>225</b>	<b>234</b>	<b>234</b>	<b>234</b>	<b>1,152</b>	<b>1,683</b>

**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - POLICE FACILITIES**

Project: Police Academy Improvements 17000 ALDINE WESTFIELD		Project No.		G-000150	
<b>Project Description</b>					
Parking lot expansion and 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:	
<b>Project Justification</b>					
There is insufficient parking at the Training Academy. Firearms building is showing foundation damage.		Units:	0		
		Start Year:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design	126		33				33	159
Construction	679	608	775				1,383	2,062
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>805</b>	<b>608</b>	<b>808</b>				<b>1,416</b>	<b>2,221</b>
<b>Source of Funds</b>								
4504 - Police Consolidated Construction Fund	805	608	808				1,416	2,221
<b>Total Funds</b>	<b>805</b>	<b>608</b>	<b>808</b>				<b>1,416</b>	<b>2,221</b>

**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - POLICE FACILITIES**

Project: Facility Paving Improvements VARIOUS LOCATIONS		Project No.		G-000153	
<b>Project Description</b>					
Address concrete paving issues at existing police facilities.		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Many facilities have deferred maintenance issues related to parking lots and access ways that require paving services.		Units:	0		
		Start Year:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design								0
Construction	992	100	100				200	1,192
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>992</b>	<b>100</b>	<b>100</b>				<b>200</b>	<b>1,192</b>
<b>Source of Funds</b>								
4504 - Police Consolidated Construction Fund	992	100	100				200	1,192
<b>Total Funds</b>	<b>992</b>	<b>100</b>	<b>100</b>				<b>200</b>	<b>1,192</b>

**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - POLICE FACILITIES**

Project: Mounted Patrol Site Improvements 5005 LITTLE YORK RD.		Project No.	G-000162		
<b>Project Description</b>					
<p>This project will develop approximately 3-4 acres of the 9 acres of undeveloped land adjacent to the facility that could be developed or 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.</p>		<b>City Council District</b>			
		Location	B	Address Descr 2:	5005 LITTLE YORK RD.
		Served:	CITYWIDE	Zip Codes:	77016
		Key Map:		Category:	
Location Code:	UA-00	Sub-Category:			
<b>Project Justification</b>					
<p>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.</p>		Units:	0		
		Start Year:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design								0
Construction	350		432				432	782
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>350</b>		<b>432</b>				<b>432</b>	<b>782</b>
<b>Source of Funds</b>								
4504 - Police Consolidated Construction Fund	350		432				432	782
<b>Total Funds</b>	<b>350</b>		<b>432</b>				<b>432</b>	<b>782</b>

**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - POLICE FACILITIES**

Project: North Belt Police Station 320 GEARS ROAD	Project No.	G-000165																											
<b>Project Description</b>																													
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.																													
<table border="1"> <tr> <td colspan="2"><b>City Council District</b></td> <td colspan="3"></td> </tr> <tr> <td>Location</td> <td>B</td> <td>Address Descr 2:</td> <td colspan="2"></td> </tr> <tr> <td>Served:</td> <td>B</td> <td>Zip Codes:</td> <td colspan="2">77067</td> </tr> <tr> <td>Key Map:</td> <td></td> <td>Category:</td> <td colspan="2"></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> <td colspan="2"></td> </tr> </table>					<b>City Council District</b>					Location	B	Address Descr 2:			Served:	B	Zip Codes:	77067		Key Map:		Category:			Location Code:	UA-00	Sub-Category:		
<b>City Council District</b>																													
Location	B	Address Descr 2:																											
Served:	B	Zip Codes:	77067																										
Key Map:		Category:																											
Location Code:	UA-00	Sub-Category:																											
<b>Project Justification</b>																													
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td></td> <td colspan="2"></td> </tr> <tr> <td>Start Year:</td> <td>2021</td> <td></td> <td colspan="2"></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td colspan="2">\$</td> </tr> </table>					Units:	0				Start Year:	2021				RCC Total	\$	RCA Total	\$											
Units:	0																												
Start Year:	2021																												
RCC Total	\$	RCA Total	\$																										

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design	1,380							1,380
Construction	150	5,189	10,700				15,889	16,039
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>1,530</b>	<b>5,189</b>	<b>10,700</b>				<b>15,889</b>	<b>17,419</b>
<b>Source of Funds</b>								
4504 - Police Consolidated Construction Fund	1,530	5,189					5,189	6,719
TIRZ11			10,700				10,700	10,700
<b>Total Funds</b>	<b>1,530</b>	<b>5,189</b>	<b>10,700</b>				<b>15,889</b>	<b>17,419</b>

**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - POLICE FACILITIES**

Project: HVAC Replacements VARIOUS LOCATIONS	Project No.	G-000176																								
<b>Project Description</b> 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.																										
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City Council District																										
Location	CITYWIDE	Address Descr 2:																								
Served:	CITYWIDE	Zip Codes:																								
Key Map:	Category:																									
Location Code:	UA-00	Sub-Category:																								
<b>Project Justification</b> 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.																										
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Start Year:</td> <td>2021</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td></td> </tr> </table>					Units:	0				Start Year:	2021				RCC Total	\$	RCA Total	\$								
Units:	0																									
Start Year:	2021																									
RCC Total	\$	RCA Total	\$																							

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design	169							169
Construction	3,669							3,669
Equipment Acquisition		789	800	800	700	800	3,889	3,889
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>3,838</b>	<b>789</b>	<b>800</b>	<b>800</b>	<b>700</b>	<b>800</b>	<b>3,889</b>	<b>7,727</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	3,338	789	800	800	700	800	3,889	7,227
4504 - Police Consolidated Construction Fund	500							500
<b>Total Funds</b>	<b>3,838</b>	<b>789</b>	<b>800</b>	<b>800</b>	<b>700</b>	<b>800</b>	<b>3,889</b>	<b>7,727</b>

**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - POLICE FACILITIES**

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

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design								
Construction								0
Equipment Acquisition		543	543	500			1,586	1,586
Salary Recovery								
Other								
<b>Total Allocation</b>		<b>543</b>	<b>543</b>	<b>500</b>			<b>1,586</b>	<b>1,586</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		543	543	500			1,586	1,586
<b>Total Funds</b>		<b>543</b>	<b>543</b>	<b>500</b>			<b>1,586</b>	<b>1,586</b>

**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - POLICE FACILITIES**

Project: Police Academy Lead & Equipment 17000 ALDINE WESTFIELD ROAD		Project No.		G-000196																											
<b>Project Description</b> By replacing augers, screw conveyors, screw conveyor system, dust collection units, HPD will be able to maintain the equipment for increased use.																															
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City Council District																															
Location	B	Address Descr 2:																													
Served:	CITYWIDE	Zip Codes:	77073																												
Key Map:			Category:																												
Location Code:	UA-00	Sub-Category:																													
<b>Project Justification</b> 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:	2021																												
		RCC Total	\$	RCA Total	\$																										

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design								
Construction	1,800	941					941	2,741
Equipment Acquisition								
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>1,800</b>	<b>941</b>					<b>941</b>	<b>2,741</b>
<b>Source of Funds</b>								
4504 - Police Consolidated Construction Fund	1,800	941					941	2,741
<b>Total Funds</b>	<b>1,800</b>	<b>941</b>					<b>941</b>	<b>2,741</b>

**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - POLICE FACILITIES**

Project: Salary Recovery		Project No.		G-000SAL	
<b>Project Description</b>					
Salary recovery for major, minor, and environmental projects.		<b>City Council District</b>			
		Location	VARIOUS	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
General Services Department will perform work for client departments as necessary for facilities.		Units:	0		
		Start Year:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery	2,076	1,130	1,130	1,130	1,130	1,130	5,649	7,725
Other								
<b>Total Allocation</b>	<b>2,076</b>	<b>1,130</b>	<b>1,130</b>	<b>1,130</b>	<b>1,130</b>	<b>1,130</b>	<b>5,649</b>	<b>7,725</b>
<b>Source of Funds</b>								
4504 - Police Consolidated Construction Fund	2,076	1,130	1,130				2,260	4,335
Future Bond Election				1,130	1,130	1,130	3,389	3,389
<b>Total Funds</b>	<b>2,076</b>	<b>1,130</b>	<b>1,130</b>	<b>1,130</b>	<b>1,130</b>	<b>1,130</b>	<b>5,649</b>	<b>7,725</b>

**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - POLICE FACILITIES**

Project: Body Armor & Rifle Plate Replacement		Project No.		G-EQ0001	
<b>Project Description</b> 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.		<b>City Council District</b> Location: CITYWIDE Served: CITYWIDE Key Map: Location Code: UA-00		Address Descr 2: Zip Codes: Category: Sub-Category:	
<b>Project Justification</b> 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:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	1,909	894	1,550	1,800	909	900	6,053	7,962
Salary Recovery								
Other								
<b>Total Allocation</b>	<b>1,909</b>	<b>894</b>	<b>1,550</b>	<b>1,800</b>	<b>909</b>	<b>900</b>	<b>6,053</b>	<b>7,962</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	1,909	894	1,550	1,800	909	900	6,053	7,962
<b>Total Funds</b>	<b>1,909</b>	<b>894</b>	<b>1,550</b>	<b>1,800</b>	<b>909</b>	<b>900</b>	<b>6,053</b>	<b>7,962</b>

**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - POLICE FACILITIES**

Project: CED (Taser) Replacement		Project No.		G-EQ0006	
<b>Project Description</b>					
Purchase Tasers for Police Department.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition					2,000	1,000	3,000	3,000
Salary Recovery								
Other								
<b>Total Allocation</b>					<b>2,000</b>	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund					2,000	1,000	3,000	3,000
<b>Total Funds</b>					<b>2,000</b>	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>

**2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - POLICE FACILITIES**

Project: HPD HARVEY Restoration Projects		Project No.		G-HARVEY	
<b>Project Description</b>					
Reconstruct facilities to operational conditions for various HPD divisions displaced after Hurricane Harvey.		<b>City Council District</b>			
		Location	H,I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Police facilities were severely impacted by Hurricane Harvey.		Units:	0		
		Start Year:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Planning			93				93	93
Acquisition-Land								
Design			699				699	699
Construction	1,174	3,317	3,625	6,442			13,384	14,559
Equipment Acquisition								
Salary Recovery								
Other			26	67			93	93
<b>Total Allocation</b>	<b>1,174</b>	<b>3,317</b>	<b>4,443</b>	<b>6,510</b>			<b>14,269</b>	<b>15,444</b>
<b>Source of Funds</b>								
4039 - Misc Cap. Projects/Acquisitions CP Ser E	1,174	3,317	4,443	6,510			14,269	15,444
<b>Total Funds</b>	<b>1,174</b>	<b>3,317</b>	<b>4,443</b>	<b>6,510</b>			<b>14,269</b>	<b>15,444</b>

Some projects in this section are related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.