

**POLICE FACILITIES IMPROVEMENTS**

The Police Department's overall plan for the use of bond funds is twofold. First – rehabilitate and improve existing facilities, and if not feasible then consider replacement. Second – construction of new facilities based on legal mandates or to meet new service demands.

The FY2004-2008 CIP includes \$46.2 million in bond funds, \$8 million in certificates of obligation and \$3.9 million in a FEMA grant,

The Department is involved in a joint venture with Harris County to construct a Prisoner Processing Center. The project is currently in the Programming Phase to determine scope and cost estimate. It is anticipated that an Interlocal Agreement with Harris County will initiate Design during FY04.

The 100 Club and private donors are providing funds to enhance the Firearms Training Center.

The FY2004-2008 CIP budget includes funding for the following:

- West Police Station – Rehabilitation
- New Prisoner Processing Center
- Vehicle Maintenance Facility – Replacement
- South Central Police Station – Replacement
- Renovation of Police Stations: Central, NW, SW and Magnolia
- Roof Replacement of Various Facilities
- Rehabilitation of West Police Station
- T-Storm Allison Flood Damage Repairs and Mitigation
- 
- Firearms Training Center
- 
- Police Radio Infrastructure Upgrade
-

# 2004-2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

| SOURCE OF FUNDS SUMMARY (\$THOUSANDS) |                                      |   |                                    |               |               |              |          |               |               |
|---------------------------------------|--------------------------------------|---|------------------------------------|---------------|---------------|--------------|----------|---------------|---------------|
| Source of Funds                       | Appropriations through Dec. 31, 2002 | Estimated Appropriations Jan.1 - June 30 2003 | Fiscal Year Planned Appropriations |               |               |              |          | Total         | Total         |
|                                       |                                      |   | 2004                               | 2005          | 2006          | 2007         | 2008     | 2004-2008     |               |
| Proposed FEMA                         |                                      |   | 2,115                              |               | 1,785         |              |          | 3,900         | 3,900         |
| Private Funding                       |                                      |   | 150                                |               |               |              |          | 150           | 150           |
| 100 Club                              |                                      |   | 100                                |               |               |              |          | 100           | 100           |
| Certificate of Obligation             |                                      |   |                                    | 8,000         |               |              |          | 8,000         | 8,000         |
| Grant Funds                           |                                      |   | 200                                |               |               |              |          | 200           | 200           |
| Police Cons. Const. Fund              | 4,795                                | 4,007   | 15,244                             | 18,638        | 10,128        | 2,263        |          | 46,273        | 55,075        |
| Harris County Participation           | 5,700                                |   |                                    |               |               |              |          | 0             | 5,700         |
| <b>Total</b>                          | <b>10,495</b>                        | <b>4,007</b>                                  | <b>17,809</b>                      | <b>26,638</b> | <b>11,913</b> | <b>2,263</b> | <b>0</b> | <b>58,623</b> | <b>73,125</b> |

**Police Department Facilities**  
 FY2004 - 2008 CAPITAL IMPROVEMENT PLAN  
 (\$THOUSANDS)

| CIP NO. | COUNCIL DISTRICT | PROJECT NAME | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | TOTAL<br>FY2004 - 2008 |
|---------|------------------|--------------|--------|--------|--------|--------|--------|------------------------|
|---------|------------------|--------------|--------|--------|--------|--------|--------|------------------------|

**Police Department Facilities**

|        |      |   |            |             |           |           |  |             |
|--------|------|---|------------|-------------|-----------|-----------|--|-------------|
| G-0020 | G    | WEST POLICE STATION - REHABILITATION, 3203 SOUTH DAIRY ASHFORD.     |            | 1,275 DOR   | 8,000 COR |           |  | 9,275DCOR   |
| G-0037 | H    | NEW PRISONER PROCESSING CENTER                                      | 1,922 DOR  | 19,980 CEOR | 355 E     |           |  | 22,257DCEOR |
| G-0042 | H    | VEHICLE MAINTENANCE FACILITY - REPLACEMENT, 1202 WASHINGTON AVENUE  | 509 DR     | 5,363 COR   | 500 E     |           |  | 6,372DCEOR  |
| G-0058 | I    | SOUTH CENTRAL POLICE STATION - REPLACEMENT, 2202 SAINT EMANUEL      | 5,796 CEOR |             |           |           |  | 5,796CEOR   |
| G-0064 | ACHI | RENOVATION OF POLICE STATIONS: CENTRAL, NW., SW., & MAGNOLIA        | 2,071 COR  |             |           |           |  | 2,071COR    |
| G-0066 | VAR  | ROOF REPLACEMENT, VARIOUS FACILITIES                                | 451 CO     |             | 315 DCO   |           |  | 766DCO      |
| G-0071 | VAR  | ABATEMENT, REMEDIATION & REHABILITATION                             | 2,804 DCO  |             | 1,785 CO  |           |  | 4,589DCO    |
| G-0072 | I    | POLICE ADMINISTRATION BUILDING RENOVATIONS, 1200 TRAVIS STREET      | 3,360 CO   |             |           |           |  | 3,360CO     |
| G-0088 | B    | FIREARMS TRAINING CENTER  | 456 COR    |             | 938 DC    | 1,848 COR |  | 3,242DCOR   |
| G-0097 | All  | POLICE RADIO INFRASTRUCTURE UPGRADE                                 | 420 CE     |             |           |           |  | 420CE       |
| G-0098 | ALL  | PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES |            |             |           | 415 O     |  | 415O        |

LEGEND: A = ACQUISITION D = DESIGN C = CONSTRUCTION E = EQUIPMENT O = OTHER R = ART

**Police Department Facilities**  
 FY2004 - 2008 CAPITAL IMPROVEMENT PLAN  
 (\$THOUSANDS)

| CIP NO. | COUNCIL DISTRICT | PROJECT NAME | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | TOTAL<br>FY2004 - 2008 |
|---------|------------------|--------------|--------|--------|--------|--------|--------|------------------------|
|---------|------------------|--------------|--------|--------|--------|--------|--------|------------------------|

**Police Department Facilities**

|      |     |                                   |     |     |     |  |  |     |
|------|-----|-----------------------------------|-----|-----|-----|--|--|-----|
| G-NA | ALL | CONTINGENCIES FOR POLICE PROGRAMS | 200 | 200 | 200 |  |  | 600 |
|------|-----|-----------------------------------|-----|-----|-----|--|--|-----|

|             |  |  |        |        |        |       |   |        |
|-------------|--|--|--------|--------|--------|-------|---|--------|
| TOTAL PLAN: |  |  | 17,809 | 26,638 | 11,913 | 2,263 | 0 | 58,623 |
|-------------|--|--|--------|--------|--------|-------|---|--------|

|         |                 |            |                  |               |           |         |
|---------|-----------------|------------|------------------|---------------|-----------|---------|
| LEGEND: | A = ACQUISITION | D = DESIGN | C = CONSTRUCTION | E = EQUIPMENT | O = OTHER | R = ART |
|---------|-----------------|------------|------------------|---------------|-----------|---------|