

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WESTSIDE POLICE STATION - REHABILITATION, 3203 SOUTH DAIRY ASHFORD.	Council District		C.I.P. Number: G-0020	
	Location: G	Served: CFG		
	Geographic Reference: 4856-0505		Key Map: 488Z	Neighborhood: 17

Description: Project provides for the rehabilitation of the facility, which was damaged by ground floor slab upheaval and water infiltration.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification: Floor slab upheaval has caused disruptive and difficult conditions due to cracked, uneven floors and walls, breaking glass and non-working doors.	Personnel	999				
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total	999				
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design			1,127					1,127
Construction				7,076				7,076
Equipment								
Civic Art			20	124				144
Other								
Total Allocations			1,147	7,200				8,347

Source of Funds								
Police Cons. Const. Fund			1,147	7,200				8,347
Total Funds			1,147	7,200				8,347

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW PRISONER PROCESSING CENTER	Council District		C.I.P. Number: G-0037	
	Location:H	Served: ALL		
	Geographic Reference: 5357-1614		Key Map: 493L	Neighborhood: 22

Description:
Project provides for a new processing center. The jail operations at 61 Riesner and Southeast Station, in partnership with Harris County, will be consolidated under one roof.

Justification:
The City's existing jails are currently subject to judicial oversight; therefore, the City would like the County to process all prisoners. The project is contingent upon an interlocal agreement with Harris County.

	Operating and Maintenance Costs:(Thousands)				
	2005	2006	2007	2008	2009
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	5,700							5,700
Design			3,371					3,371
Construction				32,103				32,103
Equipment					1,606			1,606
Civic Art			59	562				621
Program Mgt. Svcs.				803				803
Total Allocations	5,700		3,430	33,468	1,606			44,204

Source of Funds								
Harris County Participation	5,700							5,700
Certificates of Obligation			3,430	22,513	1,606			27,549
Police Cons. Const. Fund				10,955				10,955
Total Funds	5,700		3,430	33,468	1,606			44,204

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : VEHICLE MAINTENANCE FACILITY - REPLACEMENT, 1202 WASHINGTON AVENUE	Council District		C.I.P. Number: G-0042	
	Location: H	Served: ALL		
	Geographic Reference: 5357-1614		Key Map: 493L	Neighborhood: 22

Description: Project provides for the demolition of the existing facility and construction of a new facility to consolidate and house equipment and personnel. Justification: This project is required because of the inadequacy of current buildings spread throughout the Riesner complex, which are necessary for the vehicle maintenance operation.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design					440			440
Construction						4,744		4,744
Equipment						450		450
Civic Art					8	83		91
Testing Lab			10					10
Total Allocations			10		448	5,277		5,735

Source of Funds								
Police Cons. Const. Fund			10		448	5,277		5,735
Total Funds			10		448	5,277		5,735

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SOUTH CENTRAL POLICE STATION - REPLACEMENT, 2202 SAINT EMANUEL	Council District		C.I.P. Number: G-0058					
	Location:	Served: DEI	Key Map: NA		Neighborhood: 67			
	Geographic Reference: NA							
Description: Project provides for the acquisition, design and construction of a new facility. The existing station is at the old Dunbar Elementary School purchased from HISD and is not appropriate for HPD operations. Justification: This facility is inadequate in size and lacks the operational amenities necessary to meet the current standards for a patrol division.	Operating and Maintenance Costs:(Thousands)							
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>		
	Personnel							
	Supplies	9	4					
	Svcs. and Chgs	67	21					
	Capital Outlay							
	Total	76	25					
	FTEs							
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	1,200						1,200	
Design	425						425	
Construction		4,197					4,197	
Equipment			150				150	
Civic Art		69					69	
Salary Recovery								
Total Allocations	1,625	4,266	150				6,041	
Source of Funds								
Police Cons. Const. Fund	1,625	4,266	150				6,041	
Total Funds	1,625	4,266	150				6,041	

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RENOVATION OF POLICE STATIONS: NW, CENTRAL, SW., & MAGNOLIA	Council District		C.I.P. Number: G-0064	
	Location: ACHI	Served: ACHI	Key Map: VAR	Neighborhood: VAR
	Geographic Reference: VAR			

Description:
Project provides for renovations to existing police stations. The improvements include updating electrical, HVAC systems, lighting and roof replacements.

Justification:
The stations were constructed in the 1960s and are in need of rehabilitation to meet current usage requirements. This work will result in energy savings and operational efficiency.

Operating and Maintenance Costs:(Thousands)	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	88							88
Construction			1,834					1,834
Equipment								
Civic Art			32					32
Salary Recovery								
Total Allocations	88		1,866					1,954

Source of Funds								
Police Cons. Const. Fund	88		1,866					1,954
Total Funds	88		1,866					1,954

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ROOF REPLACEMENT, VARIOUS FACILITIES	Council District		C.I.P. Number: G-0066	
	Location: VAR	Served: VAR		
	Geographic Reference: VAR		Key Map: VAR	Neighborhood: NA

Description:
Project provides for the establishment and implementation of a roof replacement program. In general, all buildings have roofs that are more than twenty years old.

Justification:
Roof replacement is required to extend the useful life of the facilities and to keep maintenance cost to a minimum.

Operating and Maintenance Costs:(Thousands)	2005	2006	2007	2008	2009
	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	462		146					608
Construction	1,223			1,623				2,846
Equipment								
Civic Art								
Salary Recovery								
Total Allocations	1,685		146	1,623				3,454

Source of Funds								
Police Cons. Const. Fund	1,685		146	1,623				3,454
Total Funds	1,685		146	1,623				3,454

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ABATEMENT, REMEDIATION & REHABILITATION	Council District		C.I.P. Number: G-0071					
	Location: VAR	Served: VAR	Key Map: VAR		Neighborhood: N/A			
	Geographic Reference: VAR							
Description: Project provides for installing new emergency generators, electrical equipment, telephone equipment, boilers, fire pumps, flood walls and flood gates. Install additional lighting for AFIS. Installation of an oil/water separator and pave Dart St. lot. Justification: Project will allow for T-Storm Allison flood damage repairs and mitigation, while complying with safety and cost-saving program requirements.	Operating and Maintenance Costs:(Thousands)							
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	314	258	46				618	
Construction			2,975				2,975	
Equipment								
Civic Art								
Testing Lab			25				25	
Total Allocations	314	258	3,046				3,618	
Source of Funds								
Police Cons. Const. Fund	314	258	3,046				3,618	
Total Funds	314	258	3,046				3,618	

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FIREARMS TRAINING CENTER	Council District		C.I.P. Number: G-0088	
	Location: B	Served: ALL		
	Geographic Reference: 5366-1613		Key Map: 373H	Neighborhood: 42

Description:
Project provides for relocation of the Police Pistol Range from its current location at the Police Academy to the newly acquired site north of the Police Academy.

Justification:
These facilities are for officers to qualify annually with duty ammunition.

	Operating and Maintenance Costs:(Thousands)				
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	231							231
Design	350				262			612
Construction	150		10			2,200		2,360
Equipment								
Civic Art					5	40		45
Salary Recovery								
Total Allocations	731		10		267	2,240		3,248

Source of Funds								
Police Cons. Const. Fund	481		10		267	2,240		2,998
Private Funding	150							150
100 Club	100							100
Total Funds	731		10		267	2,240		3,248

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BROWN CONVENTION CENTER POLICE STATION	Council District		C.I.P. Number: G-0096					
	Location:	Served: ALL	Key Map: 493R		Neighborhood: 61			
	Geographic Reference: 5357-1614							
Description: Project is incorporated into the expansion of the George R. Brown Convention Center. The Special Operations Division will be housed in this new station.	Justification: Because of the development and construction around the George R. Brown Convention Center, greater police visibility is required.		Operating and Maintenance Costs:(Thousands)					
			Personnel	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Supplies	48				
			Svcs. and Chgs	34				
			Capital Outlay					
			Total	82				
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction		18						18
Equipment	334							334
Civic Art								
Salary Recovery								
Total Allocations	334	18						352
Source of Funds								
Police Cons. Const. Fund	334	18						352
Total Funds	334	18						352

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
			Acquisition					
Design								
Construction								
Equipment								
Civic Art								
Program Mgt. Svcs.	1,640		188	295	382	280	768	3,553
Total Allocations	1,640		188	295	382	280	768	3,553
Source of Funds								
Police Cons. Const. Fund	1,640		188	295	382	280	768	3,553
Total Funds	1,640		188	295	382	280	768	3,553

Project : PROJECT SUPPORT AND CONSTRUCTION MANAGEMENT SERVICES FOR FACILITIES	Council District		C.I.P. Number: G-0098					
	Location: ALL	Served: ALL	Key Map:		Neighborhood:			
	Geographic Reference:							
Description: Project provides for support and construction management services for all HPD projects.			Operating and Maintenance Costs:(Thousands)					
Justification: This project is necessary to ensure that design and construction of projects are performed in a timely and cost effective manner.			Personnel	Supplies	Svcs. and Chgs	Capital Outlay	Total	FTEs
			2005	2006	2007	2008	2009	

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RENOVATION OF PROPERTY ROOM	Council District		C.I.P. Number: G-0101					
	Location:H	Served: ALL	Key Map: 493L		Neighborhood:			
	Geographic Reference:							
Description: Project provides for renovation of the Property Room			Operating and Maintenance Costs:(Thousands)					
Justification: This project is necessary to meet code requirements set forth by Code Enforcement. HPD has until July 2005 to bring the building up to code.			Personnel	2005	2006	2007	2008	2009
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design			65					65
Construction			1,076					1,076
Equipment								
Civic Art			20					20
Total Allocations			1,161					1,161
Source of Funds								
Police Cons. Const. Fund			1,161					1,161
Total Funds			1,161					1,161

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CODE UPGRADES, VARIOUS FACILITIES	Council District		C.I.P. Number: G-0104	
	Location: ALL	Served: ALL		
	Geographic Reference:		Key Map:	Neighborhood:

Description:
 Project provides for code upgrades at various facilities to meet code requirements set forth by Code Enforcement.

Justification:
 The plumbing, electrical, HVAC and safety systems in place are outdated in several facilities and do not meet minimum code requirements.

	Operating and Maintenance Costs:(Thousands)				
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Personnel					
Supplies					
Svcs. and Chgs					
Capital Outlay					
Total					
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1, - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design				44		86	235	365
Construction			0	350	65	198		613
Equipment								
Civic Art				7	2	14		23
Total Allocations				401	67	298	235	1,001

Source of Funds								
Police Cons. Const. Fund				401	67	298	235	1,001
Total Funds				401	67	298	235	1,001