

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - POLICE

<b>Project:</b> Westside Police Station - Rehabilitation 3203 South Dairy Ashford	<b>City Council District</b>		<b>Key Map:</b> 488Z		<b>CIP No.:</b> G-0020	
	<b>Location:</b> G		<b>Geo. Ref.:</b> 4856-0505			
	<b>Served:</b> CFG		<b>Neighborhood:</b> 17			
<b>Description:</b> Project provides for the rehabilitation of this facility, which was damaged by ground floor slab upheaval and water infiltration.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
<b>Justification:</b> Floor slab upheaval has caused disruptive and difficult conditions due to cracked, uneven floors and walls, breaking glass and non-working doors.	Capital Outlay	999				
	<b>Total</b>	999				
	<b>FTEs</b>					

Project Allocation	FY Planned Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition								
Design	1,045			300				1,345
Construction	7,116	400		1,700				9,216
Equipment								
Civic Art	137							137
Testing	49							49
<b>Total Allocations</b>	<b>8,347</b>	<b>400</b>		<b>2,000</b>				<b>10,747</b>

Source of Funds

Police Cons. Const. Fund	8,347							8,347
Undetermined Funding				2,000				2,000
Gen. Imp. Cons. Const. Fund		400						400
<b>Total Funds</b>	<b>8,347</b>	<b>400</b>		<b>2,000</b>				<b>10,747</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - POLICE**

<b>Project:</b> New Prisoner Processing Center	<b>City Council District</b>		<b>Key Map:</b> 493L		<b>CIP No.:</b> G-0037			
	<b>Location:</b> H		<b>Geo. Ref.:</b> 5357-1614					
	<b>Served:</b> ALL		<b>Neighborhood:</b> 22					
<b>Description:</b> Project provides for a new prisoner processing center. The jail operations at 61 Riesner and the SE Command Station, in partnership with Harris County, will be consolidated under one roof.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
<b>Justification:</b> 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 the County.	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
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
Other								
<b>Total Allocations</b>	<b>5,700</b>		<b>3,430</b>	<b>34,271</b>				<b>43,401</b>
<b>Source of Funds</b>								
Certificates of Obligation			3,430	34,271				37,701
Harris County Participation	5,700							5,700
<b>Total Funds</b>	<b>5,700</b>		<b>3,430</b>	<b>34,271</b>				<b>43,401</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - POLICE

<b>Project:</b> Vehicle Maintenance Facility - Replacement 1202 Washington Ave.	<b>City Council District</b>		<b>Key Map:</b> 493L		<b>CIP No.:</b> G-0042	
	<b>Location:</b> H		<b>Geo. Ref.:</b> 5357-1614			
	<b>Served:</b> ALL		<b>Neighborhood:</b> 22			
<b>Description:</b> Project provides for the demolition of the existing facility and construction of a new facility to consolidate and house equipment and personnel.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
<b>Justification:</b> This project is required because of the inadequacy of current buildings spread throughout the Riesner complex, which are necessary for the vehicle maintenance operation.	Capital Outlay					
	<b>Total</b>					
	<b>FTEs</b>					

Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition					5,000			5,000
Design						1,500		1,500
Construction							8,000	8,000
Equipment							150	150
Civic Art						27	140	167
Soil Testing							240	240
<b>Total Allocations</b>					<b>5,000</b>	<b>1,527</b>	<b>8,530</b>	<b>15,057</b>

Source of Funds

Undetermined Funding					5,000	1,527	8,530	15,057
<b>Total Funds</b>					<b>5,000</b>	<b>1,527</b>	<b>8,530</b>	<b>15,057</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - POLICE**

<b>Project:</b> S. Central Police Station - Replacement 2202 St. Emanuel	<b>City Council District</b>		<b>Key Map:</b> 493U		<b>CIP No.:</b> G-0058			
	<b>Location:</b> I		<b>Geo. Ref.:</b>					
	<b>Served:</b> DEI		<b>Neighborhood:</b> 67					
<b>Description:</b> 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.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies	4						
	Svcs. & Chgs.	21						
	Capital Outlay	100						
<b>Justification:</b> This facility is inadequate in size and lacks the operational amenities necessary to meet the current standards for a patrol division	<b>Total</b>	125						
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition	1,200							1,200
Design	425							425
Construction	4,197	245						4,442
Equipment								
Civic Art	69							69
Testing Laboratory Services								
<b>Total Allocations</b>	<b>5,891</b>	<b>245</b>						<b>6,136</b>
<b>Source of Funds</b>								
Police Cons. Const. Fund	5,891	245						6,136
<b>Total Funds</b>	<b>5,891</b>	<b>245</b>						<b>6,136</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - POLICE

<b>Project:</b> Renovation of Police Stations: NW, Central, SW & Magnolia 61 Riesner, 6000 Teague, 4503 Beechnut & 7525 Sherman	<b>City Council District</b>	<b>Key Map:</b>	VAR			<b>CIP No.:</b> G-0064
	<b>Location:</b>	ACHI	<b>Geo. Ref.:</b>	VAR		
	<b>Served:</b>	ACHI	<b>Neighborhood:</b>	VAR		
<b>Description:</b> Project provides for renovations to existing police stations. The improvements include updating electrical, HVAC systems, lighting and roof replacements.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
<b>Justification:</b> The stations were constructed in the 1960's and are in need of rehabilitation to meet current usage requirements. This work will result in energy savings and operational efficiency.	Capital Outlay					
	<b>Total</b>					
	<b>FTEs</b>					

Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	88							88
Construction	2,544							2,544
Equipment								
Civic Art	42							42
Other								
<b>Total Allocations</b>	<b>2,674</b>							<b>2,674</b>

Source of Funds

Police Cons. Const. Fund	2,674							2,674
<b>Total Funds</b>	<b>2,674</b>							<b>2,674</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - POLICE**

<b>Project:</b> Abatement, Remediation & Rehabilitation 61 Riesner & 1300 Dart St.	<b>City Council District</b>		<b>Key Map:</b>		VAR		<b>CIP No.:</b> G-0071	
	<b>Location:</b>		<b>Geo. Ref.:</b>		VAR			
	<b>Served:</b>		<b>Neighborhood:</b>		VAR			
<b>Description:</b> Project provides for installing new emergency generators, mechanical equipment, flood walls and flood gates. Install additional lighting for AFIS. Installation of an oil/water separator and pave Dart St. lot.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
<b>Justification:</b> Project will allow for T-Storm Allison flood damage repairs and mitigation, while complying with safety and cost-saving program requirements.	<b>Capital Outlay</b>							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design	572							572
Construction		3,104						3,104
Equipment								
Civic Art								
Testing		96						96
<b>Total Allocations</b>	<b>572</b>	<b>3,200</b>						<b>3,772</b>
<b>Source of Funds</b>								
Police Cons. Const. Fund	572	3,200						3,772
<b>Total Funds</b>	<b>572</b>	<b>3,200</b>						<b>3,772</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - POLICE

<b>Project:</b> Roof Replacement, SE Command, Police Academy C Gershan, and Fleet Administration	<b>City Council District</b>	<b>Key Map:</b>	VAR			<b>CIP No.:</b> G-0066
	<b>Location:</b>	VAR	<b>Geo. Ref.:</b>	VAR		
	<b>Served:</b>	VAR	<b>Neighborhood:</b>	N/A		
<b>Description:</b> Project provides for the establishment and implementation of a roof replacement program. In general, all buildings have roofs that are more than 20 years.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
<b>Justification:</b> Roof replacement is required to extend the useful life of the facilities and to keep maintenance cost to a minimum.	Capital Outlay					
	<b>Total</b>					
	<b>FTEs</b>					

Project Allocation	Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition								
Design	462	191						653
Construction	1,223		2,050					3,273
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>	<b>1,685</b>	<b>191</b>	<b>2,050</b>					<b>3,926</b>

Source of Funds

Police Cons. Const. Fund	1,685	191	2,050					3,926
<b>Total Funds</b>	<b>1,685</b>	<b>191</b>	<b>2,050</b>					<b>3,926</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - POLICE**

<b>Project:</b> Tactical Operations and Training Center 17000 Aldine Westfield	<b>City Council District</b>		<b>Key Map:</b> 373H		<b>CIP No.:</b> G-0088	
	<b>Location:</b> ALL	<b>Geo. Ref.:</b> 5366-1613				
	<b>Served:</b> ALL	<b>Neighborhood:</b> 42				
<b>Description:</b> Project provides for relocation of the Tactical Operations Division and Qualification Pistol Range and new Tactical Village.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<b>Justification:</b> The facilities are for Tactical Operations Division, Firearms Training and officers to qualify annually with duty ammunition.	Personnel					50
	Supplies					50
	Svcs. & Chgs.					100
	Capital Outlay					500
	<b>Total</b>					700
	<b>FTEs</b>					1

Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition	231							231
Design	350		400	1,100				1,850
Construction	150		3,586		7,000	7,414		18,150
Equipment								
Civic Art			14	20	123	130		287
Other					140			140
<b>Total Allocations</b>	<b>731</b>		<b>4,000</b>	<b>1,120</b>	<b>7,263</b>	<b>7,544</b>		<b>20,658</b>

**Source of Funds**

100 Club	100							100
Police Cons. Const. Fund	481		4,000					4,481
Undetermined Funding				1,120	7,263	7,544		15,927
Police General Fund	150							150
<b>Total Funds</b>	<b>731</b>		<b>4,000</b>	<b>1,120</b>	<b>7,263</b>	<b>7,544</b>		<b>20,658</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - POLICE

<b>Project:</b> Police Radio Infrastructure Upgrade 10112 N. W. Frwy.	<b>City Council District</b>	<b>Key Map:</b>	493L			<b>CIP No.:</b> G-0097
	<b>Location:</b>	ALL	<b>Geo. Ref.:</b>	5357-1614		
	<b>Served:</b>	ALL	<b>Neighborhood:</b>			
<b>Description:</b> Project allows the department to switch radio communication from 460 MHz to 700 MHz. Install utility service and an emergency generator for radio tower at 10112 N. W. Frwy. Install a new radio tower at the HCC location.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
<b>Justification:</b> This project will allow for consolidation of Fire, Public Works and Police radio communications under a common platform. Currently there are no utilities connected to the radio tower at 10112 N. W. Frwy.	Capital Outlay					
	<b>Total</b>					
	<b>FTEs</b>					

Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	287	138		1,000				1,425
Construction					25,000			25,000
Equipment						50,000	50,000	100,000
Civic Art								
Other								
<b>Total Allocations</b>	<b>287</b>	<b>138</b>		<b>1,000</b>	<b>25,000</b>	<b>50,000</b>	<b>50,000</b>	<b>126,425</b>

Source of Funds

Police Cons. Const. Fund	287	138						425
Proposed Homeland Security Grant				1,000	25,000	50,000	50,000	126,000
<b>Total Funds</b>	<b>287</b>	<b>138</b>		<b>1,000</b>	<b>25,000</b>	<b>50,000</b>	<b>50,000</b>	<b>126,425</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - POLICE**

<b>Project:</b> Project Support and Const. Management Services	<b>City Council District</b>		<b>Key Map:</b>		<b>CIP No.:</b> G-0098			
	<b>Location:</b>	ALL	<b>Geo. Ref.:</b>					
	<b>Served:</b>	ALL	<b>Neighborhood:</b>					
<b>Description:</b> Project provides for support and construction management services for all HPD projects.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
<b>Justification:</b> This project is necessary to ensure the design and construction of projects are performed in a timely and cost effective manner.	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Project Management				100	50	50	50	250
<b>Total Allocations</b>				<b>100</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>
<b>Source of Funds</b>								
Police Cons. Const. Fund								
Undetermined Funding				100	50	50	50	250
<b>Total Funds</b>				<b>100</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>250</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - POLICE

<b>Project:</b> Replacement of Property Room 1202 Washington	<b>City Council District</b>	<b>Key Map:</b>	493L			<b>CIP No.:</b> G-0101
	<b>Location:</b>	ALL	<b>Geo. Ref.:</b>			
	<b>Served:</b>	ALL	<b>Neighborhood:</b>			
<b>Description:</b> Project provides for a new Property Room to store evidence.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<b>Justification:</b> Required code updates of existing building are not feasible.	Personnel					
	Supplies			100		
	Svcs. & Chgs.			100		
	Capital Outlay			500		
	<b>Total</b>			700		
	<b>FTEs</b>					

Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design		1,131						1,131
Construction			500	9,698				10,198
Equipment				1,104				1,104
Civic Art				148				148
Other				169				169
<b>Total Allocations</b>		<b>1,131</b>	<b>500</b>	<b>11,119</b>				<b>12,750</b>

Source of Funds

Police Cons. Const. Fund		1,131	500	6,655				8,286
Undetermined Funding				4,464				4,464
<b>Total Funds</b>		<b>1,131</b>	<b>500</b>	<b>11,119</b>				<b>12,750</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - POLICE**

<b>Project:</b> Springfellow SE Command Station Renovation	<b>City Council District</b>		<b>Key Map:</b>		<b>CIP No.:</b> G-0102			
	<b>Location:</b> E		<b>Geo. Ref.:</b>					
	<b>Served:</b> ALL		<b>Neighborhood:</b>					
<b>Description:</b> Project provides for renovation of Springfellow SE Command Station.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
<b>Justification:</b> The stations are in need of rehabilitation to meet current usage requirements. This work will result in energy savings and operational efficiency.	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design				300				300
Construction					1,500			1,500
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>				<b>300</b>	<b>1,500</b>			<b>1,800</b>
<b>Source of Funds</b>								
Undetermined Funding				300	1,500			1,800
<b>Total Funds</b>				<b>300</b>	<b>1,500</b>			<b>1,800</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - POLICE

<b>Project:</b> New Police Headquarters 61 Riesner	<b>City Council District</b>		<b>Key Map:</b> 493L		<b>CIP No.:</b> G-0103			
	<b>Location:</b> H		<b>Geo. Ref.:</b>					
	<b>Served:</b> ALL		<b>Neighborhood:</b>					
<b>Description:</b> Project provides for relocation of Police Headquarters from 1200 Travis to 61 Riesner and consolidation of services at Riesner complex.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
<b>Justification:</b> The new facility in campus style environment will provide better protection against terrorist threat.	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition						10,000		10,000
Design							5,000	5,000
Construction								
Equipment								
Civic Art							88	88
Other								
<b>Total Allocations</b>						<b>10,000</b>	<b>5,088</b>	<b>15,088</b>
<b>Source of Funds</b>								
Undetermined Funding						10,000	5,088	15,088
<b>Total Funds</b>						<b>10,000</b>	<b>5,088</b>	<b>15,088</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - POLICE**

<b>Project:</b> Code Upgrades, Various Facilities	<b>City Council District</b>		<b>Key Map:</b>		<b>CIP No.:</b> G-0104			
	<b>Location:</b>	ALL	<b>Geo. Ref.:</b>					
	<b>Served:</b>	ALL	<b>Neighborhood:</b>					
<b>Description:</b> Project provides for code upgrades at various facilities to meet code requirements set forth by Code Enforcement.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
<b>Justification:</b> The plumbing, electrical, HVAC and safety systems in place are outdated in several facilities and do not meet minimum code requirements.	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design				50	50	50	50	200
Construction								
Equipment				450	450	450	450	1,800
Civic Art				1	1	1	1	4
Other								
<b>Total Allocations</b>				<b>501</b>	<b>501</b>	<b>501</b>	<b>501</b>	<b>2,004</b>
<b>Source of Funds</b>								
Undetermined Funding				501	501	501	501	2,004
<b>Total Funds</b>				<b>501</b>	<b>501</b>	<b>501</b>	<b>501</b>	<b>2,004</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - POLICE

<b>Project:</b> 2 New Command Stations; SW (Near Fondren) and NW (Near Willowbrook)	<b>City Council District</b>		<b>Key Map:</b>		<b>CIP No.:</b> G-0105	
	<b>Location:</b>	VAR	<b>Geo. Ref.:</b>			
	<b>Served:</b>	VAR	<b>Neighborhood:</b>			
<b>Description:</b> Project provides for two new command stations in the Southwest and Northwest quadrants of the city.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel				500	
	Supplies				100	
	Svcs. & Chgs.				100	
<b>Justification:</b> The new command stations will replace various aging police station buildings and municipal courts.	Capital Outlay				500	
	<b>Total</b>				1200	
	<b>FTEs</b>				4	

Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition					10,000			10,000
Design					3,000			3,000
Construction						25,000	25,000	50,000
Equipment						1,500	1,500	3,000
Civic Art					53	438	438	929
Testing Lab						400	400	800
<b>Total Allocations</b>					<b>13,053</b>	<b>27,338</b>	<b>27,338</b>	<b>67,729</b>

Source of Funds

Undetermined Funding					13,053	27,338	27,338	67,729
<b>Total Funds</b>					<b>13,053</b>	<b>27,338</b>	<b>27,338</b>	<b>67,729</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - POLICE**

<b>Project:</b> Crime Laboratory Facility	<b>City Council District</b>		<b>Key Map:</b>		<b>CIP No.:</b> G-0106			
	<b>Location:</b>	H	<b>Geo. Ref.:</b>					
	<b>Served:</b>	H	<b>Neighborhood:</b>					
<b>Description:</b> Construction of a new Crime Laboratory Facility, coordinated with Property Room.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel				50			
	Supplies				100			
	Svcs. & Chgs.				100			
	Capital Outlay				500			
<b>Justification:</b> Judicial mandates require facility upgrade; new Property Room creates consolidation potential for more efficient operation. Cost estimated at \$30,000,000.	<b>Total</b>				750			
	<b>FTEs</b>				1			
<b>Project Allocation</b>	<b>Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design				3,000				3,000
Construction					27,000			27,000
Equipment					3,000			3,000
Civic Art				53	473			526
Other					500			500
<b>Total Allocations</b>				<b>3,053</b>	<b>30,973</b>			<b>34,026</b>
<b>Source of Funds</b>								
Undetermined Funding				3,053	30,973			34,026
<b>Total Funds</b>				<b>3,053</b>	<b>30,973</b>			<b>34,026</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - POLICE

<b>Project:</b> Identification Division Facility	<b>City Council District</b>		<b>Key Map:</b>			<b>CIP No.:</b> G-0107	
	<b>Location:</b> ALL		<b>Geo. Ref.:</b>				
	<b>Served:</b>		<b>Neighborhood:</b>				
<b>Description:</b> This project provides for a new facility for identification division, coordinated with new property room and crime laboratory.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>						
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
<b>Justification:</b> This facility along with new property room and crime lab creates consolidation potential for more efficient operation and security.	Capital Outlay						
	<b>Total</b>						
	<b>FTEs</b>						

Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design				2,200				2,200
Construction					18,000			18,000
Equipment					1,000			1,000
Civic Art				39	315			354
Other					360			360
<b>Total Allocations</b>				<b>2,239</b>	<b>19,675</b>			<b>21,914</b>

Source of Funds

Undetermined Funding				2,239	19,675			21,914
<b>Total Funds</b>				<b>2,239</b>	<b>19,675</b>			<b>21,914</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - POLICE**

<b>Project:</b> Renovation of HVAC System, HPD Communications Bldg 62 Riesner	<b>City Council District</b>		<b>Key Map:</b>		<b>CIP No.:</b> G-0109			
	<b>Location:</b>	ALL	<b>Geo. Ref.:</b>					
	<b>Served:</b>	ALL	<b>Neighborhood:</b>					
<b>Description:</b> Replacement of aging system to comply with codes and usage needs.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
<b>Justification:</b> Chillers, cooling tower, and associated piping have reached the end of their useful life.	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design								
Construction			3,436					3,436
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>			<b>3,436</b>					<b>3,436</b>
<b>Source of Funds</b>								
Police Cons. Const. Fund			3,436					3,436
<b>Total Funds</b>			<b>3,436</b>					<b>3,436</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - POLICE

<b>Project:</b> Mounted Patrol Facility - Relocation	<b>City Council District</b>		<b>Key Map:</b>			<b>CIP No.:</b> G-0117
	<b>Location:</b>	ALL	<b>Geo. Ref.:</b>			
	<b>Served:</b>	ALL	<b>Neighborhood:</b>			
<b>Description:</b> This project provides for a permanent location for the Mounted Patrol Unit on a parcel of land owned by the City. The Mounted Patrol is currently located at 300 North Post Oak Lane.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<b>Justification:</b> The property on which the Mounted Patrol is currently located was donated to the City of Houston. The donor placed restrictions on this property so that it would be used specifically as a park. Mounted Patrol has been asked by the donor to move.	Personnel		50			
	Supplies		50			
	Svcs. & Chgs.		50			
	Capital Outlay		300			
	<b>Total</b>		450			
	<b>FTEs</b>		1			

Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design		838						838
Construction			6,495					6,495
Equipment			80					80
Civic Art			104					104
Other			86					86
<b>Total Allocations</b>		<b>838</b>	<b>6,765</b>					<b>7,603</b>

Source of Funds

Police Cons. Const. Fund		838	6,765					7,603
<b>Total Funds</b>		<b>838</b>	<b>6,765</b>					<b>7,603</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - POLICE**

<b>Project:</b> Police Headquarters Upgrade	<b>City Council District</b>		<b>Key Map:</b>			<b>CIP No.:</b> G-0118		
	<b>Location:</b> I		<b>Geo. Ref.:</b>					
	<b>Served:</b> ALL		<b>Neighborhood:</b>					
<b>Description:</b> Project provides for replacement of building systems and upgrades of elevators.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
<b>Justification:</b> Replacement of building systems and elevator upgrade will improve efficiency and provide energy savings	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design				500	500	200		1,200
Construction				2,500	2,500	1,000		6,000
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>				<b>3,000</b>	<b>3,000</b>	<b>1,200</b>		<b>7,200</b>
<b>Source of Funds</b>								
Undetermined Funding				3,000	3,000	1,200		7,200
<b>Total Funds</b>				<b>3,000</b>	<b>3,000</b>	<b>1,200</b>		<b>7,200</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - POLICE

<b>Project:</b> Building Security Improvements	<b>City Council District</b>		<b>Key Map:</b>		<b>CIP No.:</b> G-0119	
	<b>Location:</b>	VAR	<b>Geo. Ref.:</b>			
	<b>Served:</b>	VAR	<b>Neighborhood:</b>			
<b>Description:</b> Project provides for upgrades or new security system in various police facilities.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
<b>Justification:</b> Provides upgrade facilities with new technology in security system and protect against terrorism threat.	Capital Outlay					
	<b>Total</b>					
	<b>FTEs</b>					

Project Allocation	Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition								
Design				200				200
Construction				300	2,000			2,300
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>				<b>500</b>	<b>2,000</b>			<b>2,500</b>

Source of Funds

Undetermined Funding				500	2,000			2,500
<b>Total Funds</b>				<b>500</b>	<b>2,000</b>			<b>2,500</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - POLICE**

<b>Project:</b> Facility Improvements	<b>City Council District</b>		<b>Key Map:</b>			<b>CIP No.:</b> G-EQ		
	<b>Location:</b>	VAR	<b>Geo. Ref.:</b>					
	<b>Served:</b>	VAR	<b>Neighborhood:</b>					
<b>Description:</b> Project provides for replacement of building systems and equipment.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
<b>Justification:</b> Building systems and equipment have reached the end of their useful life in various facilities.	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design				100	100	120	150	470
Construction				1,000	1,000	1,200	1,500	4,700
Equipment								
Civic Art				20	20	24	29	93
Other								
<b>Total Allocations</b>				<b>1,120</b>	<b>1,120</b>	<b>1,344</b>	<b>1,679</b>	<b>5,263</b>
<b>Source of Funds</b>								
Undetermined Funding				1,120	1,120	1,344	1,679	5,263
<b>Total Funds</b>				<b>1,120</b>	<b>1,120</b>	<b>1,344</b>	<b>1,679</b>	<b>5,263</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - POLICE

<b>Project:</b> BSD Job Order Contract	<b>City Council District</b>		<b>Key Map:</b>			<b>CIP No.:</b> G-JOC
	<b>Location:</b>	ALL	<b>Geo. Ref.:</b>			
	<b>Served:</b>	ALL	<b>Neighborhood:</b>			
<b>Description:</b> Project provides for minor improvements to various facilities.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
<b>Justification:</b> Improvements for energy and operational efficiency.	Capital Outlay					
	<b>Total</b>					
	<b>FTEs</b>					

Project Allocation	Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design				100	50	100	100	350
Construction				650	450	450	500	2,050
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>				<b>750</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,400</b>

Source of Funds

Undetermined Funding				750	500	550	600	2,400
<b>Total Funds</b>				<b>750</b>	<b>500</b>	<b>550</b>	<b>600</b>	<b>2,400</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - POLICE**

<b>Project:</b> Salary Recovery	<b>City Council District</b>		<b>Key Map:</b>				<b>CIP No.:</b> G-SAL	
	<b>Location:</b>	VAR	<b>Geo. Ref.:</b>					
	<b>Served:</b>	VAR	<b>Neighborhood:</b>					
<b>Description:</b> Salary Recovery	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
<b>Justification:</b> Personnel costs associated with City staff managing CIP projects.	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Salary Recovery	164	259	263	263	300	350	400	1,999
<b>Total Allocations</b>	<b>164</b>	<b>259</b>	<b>263</b>	<b>263</b>	<b>300</b>	<b>350</b>	<b>400</b>	<b>1,999</b>

**Source of Funds**

Police Cons. Const. Fund	164	259	263					686
Undetermined Funding				263	300	350	400	1,313
<b>Total Funds</b>	<b>164</b>	<b>259</b>	<b>263</b>	<b>263</b>	<b>300</b>	<b>350</b>	<b>400</b>	<b>1,999</b>