

Police

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project Name	Estimated 2007	Fiscal Year Planned Appropriations					2008-2013	
			2008	2009	2010	2011	2012		2013
G-000020	Westside Police Station Flood Protection				2,000				2,000
G-000037	New Prisoner Processing Center			10,000	10,000	11,000			31,000
G-000058	South Central Police Station - Replacement,	151							
G-000064	Renovation of Police Stations: NW, Central, SW, & Magnolia	454							
G-000066	Roof Replacement, Police Academy Buildings "A" & "C", Gershan, and Fleet Administration	833							
G-000071	Abatement, Remediation & Rehabilitation	150					350	3,200	3,550
G-000088	Firearms Training Center - Qualification Pistol Range	407	3,593		1,000	7,000			11,593
G-000097	Police Radio Infrastructure Upgrade			11,000	11,000	12,000			34,000
G-000101	Replacement of Property Room.	12,781							
G-000102	Renovation of Various Facilities: Springfellow SE Command Station			1,200	2,000				3,200
G-000104	Code Upgrades, Various Facilities			200	200	200	200	200	1,000
G-000109	Renovation of HVAC System, HPD Communications Bldg.	791							
G-000117	Mounted Patrol Facility - Relocation		6,800						6,800
G-000118	Police Headquarters Upgrade	50		3,000	2,337				5,337
G-000119	Building Security Improvements				621	338	324	580	1,863
G-000120	District 18 Police Station		5,100	5,905	450				11,455
G-000122	Fuel Tank Replacement and Environmental Compliance		357						357
G-000JOC	BSD Job Order Contract			500	500	500	500	750	2,750
G-EQ	Facility Improvements			800	800	1,000	1,000	1,000	4,600
G-SAL	Salary Recovery	263	263	300	300	350	350	400	1,963
	Total:	15,880	16,113	32,905	31,208	32,388	2,724	6,130	121,468