

Police - Summary of Funds

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2008	Fiscal Year Planned Appropriations					2009-2013
			2009	2010	2011	2012	2013	
G-000037	New Prisoner Processing Center Police Cons. Const. Fund		10,000	10,000	11,000			31,000
	Project Total:		10,000	10,000	11,000			31,000
G-000066	Roof Replacement, Police Academy Buildings "A" & "C", Gershan, and Fleet Administration Police Cons. Const. Fund	453						
	Project Total:	453						
G-000071	Abatement, Remediation & Rehabilitation Future Bond Election Police Cons. Const. Fund						2,700	2,700
	Project Total:					350	3,200	3,550
G-000088	Firearms Training Center - Qualification Pistol Range Police Cons. Const. Fund	76	3,600		1,000	7,000		11,600
	Project Total:	76	3,600		1,000	7,000		11,600
G-000097	Police Radio Infrastructure Upgrade Police Cons. Const. Fund		11,000	18,000	5,000			34,000
	Project Total:		11,000	18,000	5,000			34,000
G-000101	Replacement of Property Room. Police Cons. Const. Fund	34	230					230
	Project Total:	34	230					230
G-000102	Renovation of Various Facilities: Springfellow SE Command Station Police Cons. Const. Fund		200	2,000				2,200
	Project Total:		200	2,000				2,200
G-000103	Consolidation of Various HPD Facilities Police Cons. Const. Fund Undetermined Funding	680						
	Project Total:	680						
G-000109	Renovation of HVAC System, HPD Communications Bldg. Police Cons. Const. Fund		1,000					1,000

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			2009	2010	2011	2012	2013	
Project Total:			1,000					1,000
G-000117	Mounted Patrol Facility - Relocation							
	Police Cons. Const. Fund	7,210	230					230
Project Total:		7,210	230					230
G-000118	Police Headquarters Upgrade							
	Police Cons. Const. Fund	3,000						
Project Total:		3,000						
G-000119	Building Security Improvements							
	Police Cons. Const. Fund			338	324	580		1,242
Project Total:				338	324	580		1,242
G-000120	Midwest Police Station - District 18							
	General Imp. Cons. Const.		2,000					2,000
	Police Cons. Const. Fund		2,505	450				2,955
	Tax Increment Reinvestment Zon	5,263	1,237					1,237
Project Total:		5,263	5,742	450				6,192
G-000122	Fuel Tank Replacement and Environmental Compliance							
	Police Cons. Const. Fund	430						
Project Total:		430						
G-000123	District 17 Police Station - Fondren Store front Replacement							
	Police Cons. Const. Fund		720	4,000				4,720
	Proposed CDBG			2,500				2,500
Project Total:			720	6,500				7,220
G-000124	Westside Power Distribution							
	Police Cons. Const. Fund		500					500
Project Total:			500					500
G-ARCH	BSD Task Order Contract							
	Police Cons. Const. Fund		100	100	125	150	150	625
Project Total:			100	100	125	150	150	625
G-EQ	Facility Improvements							

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			2009	2010	2011	2012	2013	
	Police Cons. Const. Fund		800	800	1,000	1,000	1,000	4,600
	Project Total:		800	800	1,000	1,000	1,000	4,600
G-JOC	BSD Job Order Contract							
	Police Cons. Const. Fund		300	500	700	700	750	2,950
	Project Total:		300	500	700	700	750	2,950
G-SAL	Salary Recovery							
	Police Cons. Const. Fund	326	325	325	350	350	400	1,750
	Project Total:	326	325	325	350	350	400	1,750
Total Appropriations:		17,472	34,747	38,675	19,513	9,874	6,080	108,889