

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: New Prisoner Processing Center 700 N. San Jacinto		Council District				CIP No.: G-000037 (ADOPTED)		
		Location: H	Served: ALL					
		Geographic Ref.: 5357-1614	Key Map: 493M			Neighborhood:		
Description: The project provides for a new prisoner processing center. The jail operations at 61 Riesner and 8300 Mykawa; in partnership with HC Sheriff's Depart, will be consolidated under one roof to process municipal charged prisoners. The new Central Processing Center (CPC) will be designed and constructed by Harris County. Justification: The City's existing jails are currently subject to judicial oversight; therefore, the City has asked the County to take over the responsibility of processing all prisoners. The purpose of this project is for the HPD and the HC Sheriff's Office to jointly address the booking and holding functions of the City Jail.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction					10,000	10,000	20,000	
Equipment								
Civic Art								
Program Mgt. Svcs.								
Total Allocations					10,000	10,000	20,000	
Source of Funds								
Police Cons. Const. Fund					10,000	10,000	20,000	
Total Funds					10,000	10,000	20,000	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Abatement, Remediation & Rehabilitation 61 Riesner & 62 Riesner	Council District				CIP No.: G-000071 (ADOPTED)			
		Location:	H	Served:	VAR				
		Geographic Ref.:	VAR	Key Map:	493L	Neighborhood:			
Description:	The project provides for the elevation or relocation of emergency generators, electrical equipment, telephone equipment, boilers and fire pumps above the 100-year flood plain at the Riesner complex.	Operational and Maintenance Costs: (\$ Thousands)							
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
		Personnel Supplies Svcs. & Chgs.							
		Capital Outlay							
		Property Mgmt.							
Justification:	Implementation is required to maintain public service operations during critical weather events that result in significant flooding. During Tropical Storm Allison, the Riesner complex flooded due to insufficient flood protection. The flood waters entered areas of the facility which disabled electrical service panels that fed critical communications and telecommunications infrastructure. This severely disrupted radio communications for police, fire and Public Works which adversely impacted public safety response.	Total							
		FTEs							
		Project Allocation	Estimated 2009	Fiscal Year Planned Appropriations					Project Total
				2010	2011	2012	2013	2014	
		Acquisition							
Design				350			350		
Construction					3,200		3,200		
Equipment									
Civic Art									
Testing Lab									
Total Allocations				350	3,200		3,550		
Source of Funds									
Future Bond Election					2,388		2,388		
Police Cons. Const. Fund				350	812		1,162		

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Firearms Training Center - Qualification Pistol Range 17000 Aldine Westfield	Council District				CIP No.: G-000088 (ADOPTED)		
		Location:	B	Served:	ALL			
		Geographic Ref.:	5366-1613	Key Map:	373H	Neighborhood:	42	
Description:	The project provides for a new qualification range for officers to qualify with their duty weapons and a tactical village that includes a variety of building shells for tactical training.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	Officers are required to qualify with their weapons annually. The qualification range will replace the existing outdoor qualification range that is outdated and can no longer support the demands of the department.		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel			50			
		Supplies			50			
		Svcs. & Chgs.			100			
		Capital Outlay			500			
		Total			700			
		FTEs			1			
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design		63		982			1,045	
Construction		3,539			6,878		10,417	
Equipment								
Civic Art		61		18	122		201	
Salary Recovery								
Total Allocations		3,663		1,000	7,000		11,663	
Source of Funds								
Police Cons. Const. Fund		3,663		1,000	7,000		11,663	
Total Funds		3,663		1,000	7,000		11,663	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: Police Radio Infrastructure Upgrade		Council District				CIP No.: G-000097 (ADOPTED)		
		Location: All	Served: ALL					
		Geographic Ref.: 5357-1614	Key Map: 493L			Neighborhood:		
Description: The project involves the installation of a new voice radio system that will replace the existing voice radio systems used by the HPD, HFD, Public Works, and Aviation. The system will operate in the 700 MHz band with a P25 Phase II mode for digital voice transmissions and will replace the existing 460MHz bandwidth. Justification: The project will allow future consolidation of Fire, Public Works and Police radio communications under a common platform. The 700 MHZ Radio System Project is a city wide digital voice radio system on the 700 MHZ frequency band.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
Total								
	FTEs							
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		3,300					3,300	
Equipment			14,200	8,200	3,860	4,425	30,685	
Civic Art								
Legal Fees								
Total Allocations		3,300	14,200	8,200	3,860	4,425	33,985	
Source of Funds								
Police Cons. Const. Fund		3,300	14,200	8,200	3,860	4,425	33,985	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Replacement of Property Room. 1202 Washington	Council District				CIP No.: G-000101 (ADOPTED)		
		Location:	H	Served:	ALL			
		Geographic Ref.:		Key Map:		493L	Neighborhood:	
Description:	Project provides for replacement of the Property Room.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction								
Equipment		340					340	
Civic Art								
Other								
Total Allocations		340					340	
Source of Funds								
Police Cons. Const. Fund		340					340	
Total Funds		340					340	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Renovation of Various Facilities: Stringfellow SE Command Station 8300 Mykawa	Council District				CIP No.: G-000102 (ADOPTED)		
		Location: E	Served: ALL					
		Geographic Ref.:		Key Map: 574C	Neighborhood:			
Description:	The project includes roof replacement and exterior water proofing of the Southeast Command Station located 8300 Mykawa Road.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
Justification:	The roofing system at the Southeast Command Station has deteriorated to the point that numerous water leaks have developed. The leaking roof is creating health concerns as mold develops on water-saturated walls and floors. Although several attempts have been made to patch the leaks, new leaks continue to develop in other areas of the facility.	Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design		197					197	
Construction			1,965				1,965	
Equipment								
Civic Art		3	35				38	
Other								
Total Allocations		200	2,000				2,200	
Source of Funds								
Police Cons. Const. Fund		200	2,000				2,200	
Total Funds		200	2,000				2,200	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Renovation of HVAC System, HPD Headquarters. 1200 Travis	Council District				CIP No.: G-000109 (ADOPTED)		
		Location:	H	Served:	ALL			
		Geographic Ref.:		Key Map:	493L	Neighborhood:		
Description:	Renovation of cooling tower system	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
Justification:	Cooling tower and associated piping is nearing the end of their useful life. renovation will reduce the possibility of unplanned failures.	Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		112						112
Equipment								
Civic Art								
Other								
Total Allocations		112						112
Source of Funds								
Police Cons. Const. Fund		112						112
Total Funds		112						112

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Mounted Patrol Facility - Relocation 5005 Little York	Council District				CIP No.: G-000117 (ADOPTED)				
		Location:	B	Served:	ALL					
		Geographic Ref.:		Key Map:	414U	Neighborhood:				
Description:	This involves constructing the covered arena and round pen into the facility that was initially programmed into the project.	Operational and Maintenance Costs: (\$ Thousands)								
			2010	2011	2012	2013	2014			
		Personnel								
		Supplies								
		Svcs. & Chgs.								
		Capital Outlay								
Justification:	To bring the project within the proposed budget, the covered arena and round pen was eliminated from the program. These components are essential in providing the Mounted Patrol officers the type of facility needed to properly train the horses. The new arena is not covered and cannot be used for training or demonstrations for several days after a rain event.	Property Mgmt.	127							
		Total	127							
		FTEs								
		Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
					2010	2011	2012	2013	2014	
		Acquisition								
Design										
Construction		325	1,100				1,425			
Equipment		144					144			
Civic Art										
Other										
Total Allocations		469	1,100				1,569			
Source of Funds										
Police Cons. Const. Fund		469	1,100				1,569			
Total Funds		469	1,100				1,569			

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Building Security Improvements	Council District				CIP No.: G-000119 (ADOPTED)		
		Location:	VAR	Served:	VAR			
		Geographic Ref.:		Key Map:		VAR	Neighborhood:	
Description: Justification:	To consolidate all security systems used by the police department into a single system. The police department utilizes several different security access systems at our police stations. The project will involve consolidating all of the various security systems into a single platform, thus streamlining maintenance and operation.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
Capital Outlay								
Property Mgmt.								
Total								
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction				338	324	580	1,242	
Equipment								
Civic Art								
Other								
Total Allocations				338	324	580	1,242	
Source of Funds								
Police Cons. Const. Fund				338	324	580	1,242	
Total Funds				338	324	580	1,242	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Midwest Police Station - District 18 7277 Regency Square	Council District				CIP No.: G-000120 (ADOPTED)		
		Location:	F	Served:	C, G, F			
		Geographic Ref.:		Key Map:		530D	Neighborhood:	
Description: The project involves the construction of a new police station located at 7277 Regency Square that will service the Galleria and Sharpstown areas (District 18). The project will convert an existing 60,000 square foot office facility into a police station. Justification: Population growth and a rise in criminal activity in the area have warranted a substantial increase in police services. The existing Westside Command Station can no longer support the additional personnel and equipment needed to accommodate the additional services required.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.	280	200						
Total	280	200						
FTEs								
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		5,637	442				6,079	
Equipment								
Civic Art		105	8				113	
Other								
Total Allocations		5,742	450				6,192	
Source of Funds								
General Imp. Cons. Const.		2,000					2,000	
Police Cons. Const. Fund		2,505	450				2,955	
Tax Increment Reinvestment Zone		1,237					1,237	
Total Funds		5,742	450				6,192	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	District 17 Police Station - Fondren Store front Replacement West Place at Gessner	Council District				CIP No.: G-000123 (ADOPTED)		
		Location:	C	Served:	C, F			
		Geographic Ref.:		Key Map:		TBD	Neighborhood:	
Description:	The facility will contain approximately 30,000 square feet of space that will include a roll call / community meeting room, front desk, administration offices, investigative offices, patrol officer's work area, radio room, offices and conference room for special units, exercise room, locker rooms, showers, restrooms and parking for patrol staff and visitors.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
Justification:	The Fondren Division is currently operating out of leased space that is located within a strip shopping center located at 11168 Fondren. The owners of the shopping center have opted not to renew the lease with the police department. The lease expires in September 2010.	Property Mgmt.			90	90		
		Total			90	90		
				FTEs				
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition		500						500
Design		720						720
Construction			6,930					6,930
Equipment								
Civic Art			70					70
Other								
Total Allocations		1,220	7,000					8,220
Source of Funds								
Police Cons. Const. Fund		1,220	4,500					5,720
Proposed CDBG			2,500					2,500

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Westside Power Distribution	Council District				CIP No.: G-000124 (ADOPTED)		
		Location:	G	Served:	G			
		Geographic Ref.:		Key Map:				Neighborhood:
Description:	The synchronization of the 5 existing generators that provide emergency backup power to the entire facility. The project also includes the calibration and cleaning of the electrical breakers to the main switchgear.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		Total						
Justification:	This project involves the replacement of 3 automatic transfer switches (ATS) that were damaged by fire.	FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		500					500	
Equipment								
Civic Art								
Other								
Total Allocations		500					500	
Source of Funds								
Police Cons. Const. Fund		500					500	
Total Funds		500					500	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: Northwest Police Station Replacement		Council District					CIP No.: G-000125 (ADOPTED)	
		Location: A		Served:				
		Geographic Ref.:		Key Map:		Neighborhood:		
Description: Project provides for the construction of a new 30,000 sf police station to replace an existing station that can no longer support police operations due to age, condition and size. Justification: The new 30,000 sf facility would be the second of a prototypical design that would include a roll call / community room, front desk, administration offices, investigative offices, patrol officers work area, radio room, conference rooms for special units, exercise room, locker rooms, showers, restrooms and parking for patrol staff and visitors.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition							2,000	2,000
Design							589	589
Construction								
Equipment								
Civic Art							11	11
Other								
Total Allocations							2,600	2,600
Source of Funds								
Future Bond Election							2,600	2,600
Total Funds							2,600	2,600

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: BSD Task Order Contract		Council District					CIP No.: G-ARCH (ADOPTED)	
		Location: ALL	Served: ALL					
		Geographic Ref.:	Key Map:			Neighborhood:		
Description: For architectural services involving construction projects under \$350,000 Justification: The department will utilize the Task Order Contract architect to conduct building assessments of the Riesner and Travis complexes and make recommendations to ensure compliance with the COH Building Code guidelines. In addition to building assessments, they will provide architectural services for new projects within the department that develop throughout the fiscal year that are eligible for Job Order Contract funding.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design		100	100	125	150	150	150	775
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		100	100	125	150	150	150	775
Source of Funds								
Future Bond Election							150	150
Police Cons. Const. Fund		100	100	125	150	150		625

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Facility Improvements	Council District					CIP No.:	
		Location: VAR		Served: VAR			G-EQ (ADOPTED)	
		Geographic Ref.:		Key Map:			Neighborhood:	
Description:	Project provides for replacement of building systems and equipment.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	Building systems and equipment have reached the end of their useful life in various facilities.		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
	Capital Outlay							
	Property Mgmt.							
	Total							
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design		80	80	100	100	100	100	560
Construction		706	706	883	883	883	883	4,944
Equipment								
Civic Art		14	14	17	17	17	17	96
Other								
Total Allocations		800	800	1,000	1,000	1,000	1,000	5,600
Source of Funds								
Future Bond Election							1,000	1,000
Police Cons. Const. Fund		800	800	1,000	1,000	1,000		4,600
Total Funds		800	800	1,000	1,000	1,000	1,000	5,600

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Police Academy Running Track	Council District				CIP No.: G-HPD002 (ADOPTED)		
		Location:	B	Served:	All			
		Geographic Ref.:		Key Map:		Neighborhood:		
Description:	Construct new paved running track for the Houston Police Department Police Academy.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
Justification:	The existing surface, over 20 years old, has reached the end of useful life.	Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction		517					517	
Equipment								
Civic Art								
Other								
Total Allocations		517					517	
Source of Funds								
Police Special Services (2201)		517					517	
Total Funds		517					517	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: BSD Job Order Contract		Council District		CIP No.: G-JOC (ADOPTED)					
Location: ALL		Served: ALL							
Geographic Ref.:		Key Map:							
Description: This program utilizes the services of a construction contractor for construction services involving any project under \$350,000.		Operational and Maintenance Costs: (\$ Thousands)							
Justification: As the needs of the police department grow, so does the need for minor improvements to our facilities to adapt to the expansion. The Houston Police Department has several projects in the design phase that will require funding through the Job Order Contract for construction services. They include the 1200 Travis Lobby Security Upgrades, the Police Academy parking lot expansion and the North Command Burglary and Theft Division build out.			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
		Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		Property Mgmt.							
		Total							
		FTEs							
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations				Project Total		
			2010	2011	2012	2013	2014		
Acquisition									
Design									
Construction		300	500	700	700	750	750	3,700	
Equipment									
Civic Art									
Other									
Total Allocations		300	500	700	700	750	750	3,700	
Source of Funds									
Future Bond Election							750	750	
Police Cons. Const. Fund		300	500	700	700	750		2,950	

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: Salary Recovery		Council District					CIP No.: G-SAL (ADOPTED)	
		Location: VAR		Served: VAR				
		Geographic Ref.:			Key Map:		Neighborhood:	
Description: Salary Recovery Justification: Personnel costs associated with City staff managing CIP projects.		Operational and Maintenance Costs: (\$ Thousands)						
			2010	2011	2012	2013	2014	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2009	Fiscal Year Planned Appropriations					Project Total
			2010	2011	2012	2013	2014	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Salary Recovery		325	325	350	350	375	375	2,100
Total Allocations		325	325	350	350	375	375	2,100
Source of Funds								
Future Bond Election							375	375
Police Cons. Const. Fund		325	325	350	350	375		1,725
Total Funds		325	325	350	350	375	375	2,100