

Police - Summary of Funding Sources
 2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| Project Allocation | Estimated 2012 | Fiscal Year Planned Appropriations | | | | | 2013-2017 | Total |
|--------------------------------------|-------------------|------------------------------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | 2013 | 2014 | 2015 | 2016 | 2017 | | |
| Acquisition | | | 2,350 | | 6,150 | | 8,500 | 8,500 |
| Design | 150 | 150 | 873 | 150 | 873 | 150 | 2,196 | 2,346 |
| Construction | 2,992 | 10,457 | 14,425 | 27,500 | 5,195 | 16,825 | 74,402 | 77,394 |
| Equipment | | | | | | | | |
| Civic Art | | | 27 | 250 | 27 | 250 | 554 | 554 |
| Other | 721 | 375 | 375 | 375 | 400 | 375 | 1,900 | 2,621 |
| Total Allocations | 3,863 | 10,982 | 18,050 | 28,275 | 12,645 | 17,600 | 87,552 | 91,415 |
| Funding Source | Estimated 2012 | Fiscal Year Planned Appropriations | | | | | 2013-2017 | Total |
| | | 2013 | 2014 | 2015 | 2016 | 2017 | | |
| Fund 4504 - Police Cons. Const. Fund | 3,863 | 10,982 | 18,050 | 3,680 | | | 32,712 | 36,575 |
| Future Bond Election | | | | 24,595 | 12,645 | 17,600 | 54,840 | 54,840 |
| Total: | 3,863 | 10,982 | 18,050 | 28,275 | 12,645 | 17,600 | 87,552 | 91,415 |

Police - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2012 | Fiscal Year Planned Appropriations | | | | | 2013-2017 |
|----------|---|--------------|------------------------------------|---------------|---------------|--------------|---------------|---------------|
| | | | 2013 | 2014 | 2015 | 2016 | 2017 | |
| G-000037 | Public Safety Facilities | | | | | | | |
| | Fund 4504 - Police Cons. Const. | | 5,500 | 10,000 | | | | 15,500 |
| | Future Bond Election | | | | 11,000 | | | 11,000 |
| | Project Total: | | 5,500 | 10,000 | 11,000 | | | 26,500 |
| G-0000EQ | Facility Improvements | | | | | | | |
| | Fund 4504 - Police Cons. Const. | 1,000 | 2,000 | 1,000 | 1,000 | | | 4,000 |
| | Future Bond Election | | | | | 2,000 | 1,075 | 3,075 |
| | Project Total: | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 | 1,075 | 7,075 |
| G-000119 | Building Security Improvements | | | | | | | |
| | Fund 4504 - Police Cons. Const. | | 1,181 | 1,925 | | | | 3,106 |
| | Future Bond Election | | | | | 1,975 | | 1,975 |
| | Project Total: | | 1,181 | 1,925 | | 1,975 | | 5,081 |
| G-000125 | Future Police Station | | | | | | | |
| | Fund 4504 - Police Cons. Const. | | | 1,500 | 1,780 | | | 3,280 |
| | Future Bond Election | | | | 13,220 | 1,500 | 15,000 | 29,720 |
| | Project Total: | | | 1,500 | 15,000 | 1,500 | 15,000 | 33,000 |
| G-000128 | Roof Replacement for Police Facilities | | | | | | | |
| | Fund 4504 - Police Cons. Const. | 1,030 | | 750 | | | | 750 |
| | Project Total: | 1,030 | | 750 | | | | 750 |
| G-000129 | Shutters and Window Retrofit (Various Facilities) | | | | | | | |
| | Fund 4504 - Police Cons. Const. | | 1,026 | | | | | 1,026 |
| | Project Total: | | 1,026 | | | | | 1,026 |
| G-000130 | Relocation of HPD Vehicle Compound (DART lot) | | | | | | | |
| | Fund 4504 - Police Cons. Const. | | | 1,600 | | | | 1,600 |
| | Future Bond Election | | | | | 5,400 | | 5,400 |
| | Project Total: | | | 1,600 | | 5,400 | | 7,000 |
| G-000131 | Fuel Tank Maintenance and Replacement | | | | | | | |
| | Future Bond Election | | | | | 245 | | 245 |
| | Project Total: | | | | | 245 | | 245 |
| G-000JOC | GSD Job Order Contract | | | | | | | |

Police - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No. | Project | Est. 2012 | Fiscal Year Planned Appropriations | | | | | 2013-2017 |
|----------|---------------------------------|--------------|------------------------------------|---------------|---------------|---------------|---------------|---------------|
| | | | 2013 | 2014 | 2015 | 2016 | 2017 | |
| | Fund 4504 - Police Cons. Const. | 962 | 750 | 750 | 750 | | | 2,250 |
| | Future Bond Election | | | | | 1,000 | 1,000 | 2,000 |
| | Project Total: | 962 | 750 | 750 | 750 | 1,000 | 1,000 | 4,250 |
| G-000SAL | Salary Recovery | | | | | | | |
| | Fund 4504 - Police Cons. Const. | 350 | 375 | 375 | | | | 750 |
| | Future Bond Election | | | | 375 | 375 | 375 | 1,125 |
| | Project Total: | 350 | 375 | 375 | 375 | 375 | 375 | 1,875 |
| G-00133A | HPD Facilities Assessment | | | | | | | |
| | Fund 4504 - Police Cons. Const. | 371 | | | | | | |
| | Project Total: | 371 | | | | | | |
| G-00ARCH | GSD Task Order Contract | | | | | | | |
| | Fund 4504 - Police Cons. Const. | 150 | 150 | 150 | 150 | | | 450 |
| | Future Bond Election | | | | | 150 | 150 | 300 |
| | Project Total: | 150 | 150 | 150 | 150 | 150 | 150 | 750 |
| | Total Appropriations: | 3,863 | 10,982 | 18,050 | 28,275 | 12,645 | 17,600 | 87,552 |

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Police

| | | | | | | | | |
|--|--|--|---|-----------------|-------------|------------------|---|--------------------------|
| Project: Public Safety Facilities To Be Determined | | Council District | | | | | CIP No.: G-000037 (PROPOSED) | |
| | | Location: V | | | | Served: W | | |
| | | Geographic Ref.: | | Key Map: | | | | Neighborhood: |
| Description: Funding for Future Public Safety Facilities Justification: To build, replace or renovate public safety facilities. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| Capital Outlay | | | | | | | | |
| Property Mgmt. | | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | | Estimated 2012 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2013 | 2014 | 2015 | 2016 | 2017 | |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | 5,500 | 10,000 | 11,000 | | 26,500 | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Program Mgt. Svcs. | | | | | | | | |
| Total Allocations | | | 5,500 | 10,000 | 11,000 | | 26,500 | |
| Source of Funds | | | | | | | | |
| Fund 4504 - Police Cons. Const. Fund | | | 5,500 | 10,000 | | | 15,500 | |
| Future Bond Election | | | | | 11,000 | | 11,000 | |
| Total Funds | | | 5,500 | 10,000 | 11,000 | | 26,500 | |

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Police

| | | | | | | | | |
|--|--|--|---|------------------|-----------------|-------------|---|----------------------|
| Project: Facility Improvements Various Sites | | Council District | | | | | CIP No.: G-0000EQ (PROPOSED) | |
| | | Location: V | | Served: W | | | | |
| | | Geographic Ref.: | | | Key Map: | | | |
| Description: Project provides for replacement of building systems and equipment. Justification: Building systems and equipment have reached the end of their useful life in various facilities. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| Capital Outlay | | | | | | | | |
| Property Mgmt. | | | | | | | | |
| Total | | | | | | | | |
| FTEs | | | | | | | | |
| Project Allocation | | Estimated 2012 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2013 | 2014 | 2015 | 2016 | 2017 | |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 | 1,075 | 8,075 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 | 1,075 | 8,075 |
| Source of Funds | | | | | | | | |
| Fund 4504 - Police Cons. Const. Fund | | 1,000 | 2,000 | 1,000 | 1,000 | | | 5,000 |
| Future Bond Election | | | | | | 2,000 | 1,075 | 3,075 |
| Total Funds | | 1,000 | 2,000 | 1,000 | 1,000 | 2,000 | 1,075 | 8,075 |

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Police

| | | | | | | | | |
|--|--|--|---|-------------|-----------------|-----------------|----------------------|----------------------|
| Project: Building Security Improvements | | Council District | | | | | CIP No.: | |
| | | Location: V | Served: W | | | G-000119 | | |
| | | Geographic Ref.: | | | Key Map: | | Neighborhood: | |
| Description: To consolidate all security systems used by the police department into a single system. | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: 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. | | | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2012 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2013 | 2014 | 2015 | 2016 | 2017 | |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | 1,181 | 1,925 | | 1,975 | 5,081 | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | | 1,181 | 1,925 | | 1,975 | 5,081 | |
| Source of Funds | | | | | | | | |
| Fund 4504 - Police Cons. Const. Fund | | | 1,181 | 1,925 | | | 3,106 | |
| Future Bond Election | | | | | | 1,975 | 1,975 | |
| Total Funds | | | 1,181 | 1,925 | | 1,975 | 5,081 | |

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Police

| | | | | | | | |
|--|--|---|-----------------|-------------|-------------|---|--------------------------|
| Project: Future Police Station To Be Determined | Council District | | | | | CIP No.: G-000125 (PROPOSED) | |
| | Location: | T | Served: | W | | | |
| | Geographic Ref.: | | Key Map: | | | | |
| Description: Project provides for the construction of a new police station to replace an existing station that can no longer support police operations due to age, condition and size. Justification: The new 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>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| Capital Outlay | | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2012 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2013 | 2014 | 2015 | 2016 | 2017 | |
| Acquisition | | | 750 | | 750 | | 1,500 |
| Design | | | 723 | | 723 | | 1,446 |
| Construction | | | | 14,750 | | 14,750 | 29,500 |
| Equipment | | | | | | | |
| Civic Art | | | 27 | 250 | 27 | 250 | 554 |
| Other | | | | | | | |
| Total Allocations | | | 1,500 | 15,000 | 1,500 | 15,000 | 33,000 |
| Source of Funds | | | | | | | |
| Fund 4504 - Police Cons. Const. Fund | | | 1,500 | 1,780 | | | 3,280 |
| Future Bond Election | | | | 13,220 | 1,500 | 15,000 | 29,720 |
| Total Funds | | | 1,500 | 15,000 | 1,500 | 15,000 | 33,000 |

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Police

| | | | | | | | |
|---|--|---|-----------------|-------------|-------------|---|--------------------------|
| Project: Roof Replacement for Police Facilities To Be Determined | Council District | | | | | CIP No.: G-000128 (PROPOSED) | |
| | Location: | T | Served: | W | | | |
| | Geographic Ref.: | | Key Map: | | | | |
| Description: Provides for roof replacement or reconstruction for HPD buildings. Justification: Roofs deteriorate due to age and reoccurring leaks. Roof membranes get damaged and cannot be effectively repaired. Roofs must be replaced for the safety of buildings occupants and to extend life of those facilities. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| Capital Outlay | | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2012 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2013 | 2014 | 2015 | 2016 | 2017 | |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | 1,030 | | 750 | | | | 1,780 |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | 1,030 | | 750 | | | | 1,780 |
| Source of Funds | | | | | | | |
| Fund 4504 - Police Cons. Const. Fund | 1,030 | | 750 | | | | 1,780 |
| Total Funds | 1,030 | | 750 | | | | 1,780 |

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Police

| | | | | | | | |
|--|--|---|----------------|-------------|----------------------|---|----------------------|
| Project: Shutters and Window Retrofit (Various Facilities) 1200 Travis (HQ), 22619 W. Shorewood Loop, (Lake Patrol)2855 Bay Area Blvd. (Clear Lake) | Council District | | | | | CIP No.: G-000129 (PROPOSED) | |
| | Location: | I, E | Served: | W | | | |
| | Geographic Ref.: | Key Map: | | | Neighborhood: | | |
| Description: To provide for the installation of storm shutters for the Police Headquarters, Lake Patrol and Clear Lake police station. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: As part of the Hazard Mitigation Grant Program, the Houston Police Department has received funding to provide storm shutters on the first floor windows of the Police Headquarters building and at the Lake Patrol and Clear Lake police stations. The installation of these shutters will allow the facilities to remain operational during hurricanes by protecting the windows from flying debris. | | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| | FTEs | | | | | | |
| Project Allocation | Estimated 2012 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2013 | 2014 | 2015 | 2016 | 2017 | |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | | 1,026 | | | | | 1,026 |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | | 1,026 | | | | | 1,026 |
| Source of Funds | | | | | | | |
| Fund 4504 - Police Cons. Const. Fund | | 1,026 | | | | | 1,026 |
| Total Funds | | 1,026 | | | | | 1,026 |

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Police

| | | | | | | | |
|--|--|---|-----------------|-------------|----------------------|---|----------------------|
| Project: Relocation of HPD Vehicle Compound (DART lot) 5800 Winfield | Council District | | | | | CIP No.: G-000130 (PROPOSED) | |
| | Location: T | Served: W | | | | | |
| | Geographic Ref.: | | Key Map: | | Neighborhood: | | |
| Description: Relocation of the Houston Police Department vehicle compound. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| Justification: The current vehicle compound is a 3.3 acre complex located at 1300 Dart Street. The lot is at capacity and can no longer adequately support vehicle storage operations for the police department. The new 22 acre site will provide sufficient land to store vehicles and will include support functions such as an administration building, print stall and vehicle workshop. | | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2012 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2013 | 2014 | 2015 | 2016 | 2017 | |
| Acquisition | | | 1,600 | | 5,400 | | 7,000 |
| Design | | | | | | | |
| Construction | | | | | | | |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Other | | | | | | | |
| Total Allocations | | | 1,600 | | 5,400 | | 7,000 |
| Source of Funds | | | | | | | |
| Fund 4504 - Police Cons. Const. Fund | | | 1,600 | | | | 1,600 |
| Future Bond Election | | | | | 5,400 | | 5,400 |
| Total Funds | | | 1,600 | | 5,400 | | 7,000 |

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Police

| | | | | | | | |
|---|--|---|-----------------|-------------|----------------------|---|----------------------|
| Project: Fuel Tank Maintenance and Replacement 4503 Beechnut | Council District | | | | | CIP No.: G-000131 (PROPOSED) | |
| | Location: C | Served: W | | | | | |
| | Geographic Ref.: | | Key Map: | | Neighborhood: | | |
| Description: Replace Tanks used by HPD. Contingencies funds added for unanticipated costs, salary recovery, and fuel force upgrade if needed. Justification: To extend the useful life of tanks. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2012 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2013 | 2014 | 2015 | 2016 | 2017 | |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | | | | | 220 | | 220 |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Contingencies | | | | | 25 | | 25 |
| Total Allocations | | | | | 245 | | 245 |
| Source of Funds | | | | | | | |
| Future Bond Election | | | | | 245 | | 245 |
| Total Funds | | | | | 245 | | 245 |

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Police

| | | | | | | | | |
|---|--|--|---|-------------|-------------|--------------------------------|-----------------|----------------------|
| Project: GSD Job Order Contract | | Council District | | | | | CIP No.: | |
| | | Location: W | Served: W | | | G-000JOC (PROPOSED) | | |
| | | Geographic Ref.: | Key Map: | | | Neighborhood: | | |
| 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>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2012 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2013 | 2014 | 2015 | 2016 | 2017 | |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | 962 | 750 | 750 | 750 | 1,000 | 1,000 | 5,212 |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 962 | 750 | 750 | 750 | 1,000 | 1,000 | 5,212 |
| Source of Funds | | | | | | | | |
| Fund 4504 - Police Cons. Const. Fund | | 962 | 750 | 750 | 750 | | | 3,212 |
| Future Bond Election | | | | | | 1,000 | 1,000 | 2,000 |
| Total Funds | | 962 | 750 | 750 | 750 | 1,000 | 1,000 | 5,212 |

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Police

| | | | | | | | | |
|---|--|--|---|-------------|-----------------|-----------------|----------------------|----------------------|
| Project: Salary Recovery | | Council District | | | | | CIP No.: | |
| | | Location: W | Served: W | | | G-000SAL | | |
| | | Geographic Ref.: | | | Key Map: | | Neighborhood: | |
| Description: Salary Recovery | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | |
| Justification: Personnel costs associated with City staff managing CIP projects. | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2012 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | | 2013 | 2014 | 2015 | 2016 | 2017 | |
| Acquisition | | | | | | | | |
| Design | | | | | | | | |
| Construction | | | | | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Salary Recovery | | 350 | 375 | 375 | 375 | 375 | 375 | 2,225 |
| Total Allocations | | 350 | 375 | 375 | 375 | 375 | 375 | 2,225 |
| Source of Funds | | | | | | | | |
| Fund 4504 - Police Cons. Const. Fund | | 350 | 375 | 375 | | | | 1,100 |
| Future Bond Election | | | | | 375 | 375 | 375 | 1,125 |
| Total Funds | | 350 | 375 | 375 | 375 | 375 | 375 | 2,225 |

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Police

| | | | | | | | |
|---|--|---|-----------------|-------------|----------------------|---|--------------------------|
| Project: HPD Facilities Assessment Citywide | Council District | | | | | CIP No.: G-00133A (PROPOSED) | |
| | Location: | V | Served: | V | | | |
| | Geographic Ref.: | | Key Map: | | Neighborhood: | | |
| Description: This project will provide conditions assessment of 126 facilities (approximately 1,889,925 sq. ft.) which will give the City a "road map" by which to plan future repair and/or replacement. Reports will be generated that will include a strategic facility management plan. Justification: The benefits of this project are necessary facility condition knowledge to learn; how to preserve and renew capital assets, liability of keeping or selling property, priority of project maintenance, determine how much facility renewal capital is required, how to reduce energy and operational costs and determine when to opt for replacement rather than maintenance of an asset. | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| | | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | |
| | Personnel | | | | | | |
| | Supplies | | | | | | |
| | Svcs. & Chgs. | | | | | | |
| | Capital Outlay | | | | | | |
| Property Mgmt. | | | | | | | |
| Total | | | | | | | |
| FTEs | | | | | | | |
| Project Allocation | Estimated 2012 | Fiscal Year Planned Appropriations | | | | | Project Total |
| | | 2013 | 2014 | 2015 | 2016 | 2017 | |
| Acquisition | | | | | | | |
| Design | | | | | | | |
| Construction | | | | | | | |
| Equipment | | | | | | | |
| Civic Art | | | | | | | |
| Other | 371 | | | | | 371 | |
| Total Allocations | 371 | | | | | 371 | |
| Source of Funds | | | | | | | |
| Fund 4504 - Police Cons. Const. Fund | 371 | | | | | 371 | |
| Total Funds | 371 | | | | | 371 | |

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Police

| | | | | | | | | |
|---|--|--|---|-------------|-------------|--------------------------------|----------------------|--|
| Project: GSD Task Order Contract | | Council District | | | | | CIP No.: | |
| | | Location: W | Served: W | | | G-00ARCH (PROPOSED) | | |
| | | Geographic Ref.: | Key Map: | | | Neighborhood: | | |
| Description: For architectural services involving construction projects under \$350,000 | | Operational and Maintenance Costs: (\$ Thousands) | | | | | | |
| 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. | | | <u>2013</u> | <u>2014</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | |
| | | Personnel | | | | | | |
| | | Supplies | | | | | | |
| | | Svcs. & Chgs. | | | | | | |
| | | Capital Outlay | | | | | | |
| | | Property Mgmt. | | | | | | |
| | | Total | | | | | | |
| | | FTEs | | | | | | |
| Project Allocation | | Estimated 2012 | Fiscal Year Planned Appropriations | | | | Project Total | |
| | | | 2013 | 2014 | 2015 | 2016 | 2017 | |
| Acquisition | | | | | | | | |
| Design | | 150 | 150 | 150 | 150 | 150 | 900 | |
| Construction | | | | | | | | |
| Equipment | | | | | | | | |
| Civic Art | | | | | | | | |
| Other | | | | | | | | |
| Total Allocations | | 150 | 150 | 150 | 150 | 150 | 900 | |
| Source of Funds | | | | | | | | |
| Fund 4504 - Police Cons. Const. Fund | | 150 | 150 | 150 | 150 | | 600 | |
| Future Bond Election | | | | | 150 | 150 | 300 | |
| Total Funds | | 150 | 150 | 150 | 150 | 150 | 900 | |