

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2014-2018	Total
		2014	2015	2016	2017	2018		
Planning								
Acquisition-Land		1,000					1,000	1,000
Design	125	2,027					2,027	2,152
Construction	3,914	12,996	38,068	16,235	2,130	2,130	71,559	75,473
Equipment Acquisition	1,070							1,070
Salary Recovery		169	169	90	10	10	448	448
Other		30	321				351	351
Total Allocation	5,110	16,222	38,558	16,325	2,140	2,140	75,385	80,494
Source of Funds								
4504 - Police Consolidated Construction Fund	5,110	16,222	38,558	16,325	2,140	2,140	75,385	80,494
Future Bond Election								
Total Funds	5,110	16,222	38,558	16,325	2,140	2,140	75,385	80,494

POLICE FACILITIES - Summary of Funds
2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2014-2018
		2014	2015	2016	2017	2018	
G-00037	Public Safety Facilities						
	4504 - Police Consolidated Construction Fund	5,250	10,000	11,000			26,250
	Project Total	5,250	10,000	11,000			26,250
G-000119	Building Security Improvements						
	4504 - Police Consolidated Construction Fund	1,000	1,000	1,000	1,000	1,000	5,000
	Future Bond Election						
	Project Total	1,000	1,000	1,000	1,000	1,000	5,000
G-000125	Southwest Police Station						
	4504 - Police Consolidated Construction Fund	1,357	15,007	53			16,416
	Project Total	1,357	15,007	53			16,416
G-000130	Relocation of HPD Vehicle Compound						
	4504 - Police Consolidated Construction Fund	1,663	6,851	27			8,540
	Project Total	1,663	6,851	27			8,540
G-000135	Boiler Replacement HPD Training Academy						
	4504 - Police Consolidated Construction Fund	67					67
	Project Total	67					67
G-000136	Roof Replacement - North Police Station						
	4504 - Police Consolidated Construction Fund	28					28
	Project Total	28					28
G-000137	Replace HVAC Piping - Police Academy						
	4504 - Police Consolidated Construction Fund	530					530
	Project Total	530					530
G-000138	Roof Replacement - Air Support						
	4504 - Police Consolidated Construction Fund	319					319
	Project Total	319					319

POLICE FACILITIES - Summary of Funds
2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2014-2018	
		2014	2015	2016	2017	2018		
G-000139	HPD Police Officers Memorial Guard Shack							
	4504 - Police Consolidated Construction Fund	155					155	
	Project Total	155					155	
G-000140	Parking Lot Expansion - South Gessner							
	4504 - Police Consolidated Construction Fund	339					339	
	Project Total	339					339	
G-000141	Removal of Halon Sys. - Training Academy							
	4504 - Police Consolidated Construction Fund	48					48	
	Project Total	48					48	
G-000142	Facility Improvements - FY14 FCA							
	4504 - Police Consolidated Construction Fund							
	Project Total							
G-000143	Facility Conditions Assessment Items 1&2							
	4504 - Police Consolidated Construction Fund	4,377	2,177	2,177			8,732	
	Project Total	4,377	2,177	2,177			8,732	
G-000144	Environmental Remediation							
	4504 - Police Consolidated Construction Fund	311	721	305	40	40	1,417	
	Project Total	311	721	305	40	40	1,417	
G-000148	Minor Projects and Renovations							
	4504 - Police Consolidated Construction Fund	778	1,802	763	100	100	3,543	
	Project Total	778	1,802	763	100	100	3,543	
G-000JOC	Job Order Contracts							
	4504 - Police Consolidated Construction Fund		1,000	1,000	1,000	1,000	4,000	
	Project Total		1,000	1,000	1,000	1,000	4,000	
	Total Appropriations:	16,222	38,558	16,325	2,140	2,140	75,385	