

Project Allocation	Fiscal Year Planned Appropriations					2015-2019
	2015	2016	2017	2018	2019	
Planning						
Acquisition-Land						
Design						
Construction	58,140	52,563	14,666	1,284	1,280	127,933
Equipment Acquisition	3,344	1,333	1,318	461	399	6,855
Salary Recovery	222	155	123	10	10	520
Other	236					236
<b>Total Allocation</b>	<b>61,942</b>	<b>54,051</b>	<b>16,107</b>	<b>1,754</b>	<b>1,690</b>	<b>135,544</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	3,344	1,333	1,038	461	399	6,575
4504 - Police Consolidated Construction Fund	37,598	19,118	5,873	1,294	1,290	65,173
Harris County Funds	21,000	33,600	9,196			63,796
<b>Total Funds</b>	<b>61,942</b>	<b>54,051</b>	<b>16,107</b>	<b>1,754</b>	<b>1,690</b>	<b>135,544</b>

**POLICE FACILITIES - Summary of Funds**  
**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2015-2019
		2015	2016	2017	2018	2019	
<b>G-000037</b>	<b>City-County Prisoner Processing Facility</b>						
	4504 - Police Consolidated Construction Fund	9,000	14,400	3,941			27,341
	Harris County Funds	21,000	33,600	9,196			63,796
	<b>Project Total</b>	30,000	48,000	13,137			91,137
<b>G-000119</b>	<b>Building Security Improvements</b>						
	4504 - Police Consolidated Construction Fund	1,085	1,000	1,000	1,000	1,000	5,085
	<b>Project Total</b>	1,085	1,000	1,000	1,000	1,000	5,085
<b>G-000125</b>	<b>Southwest Police Station</b>						
	4504 - Police Consolidated Construction Fund	15,037	80	28			15,145
	<b>Project Total</b>	15,037	80	28			15,145
<b>G-000130</b>	<b>Relocation of HPD Vehicle Compound</b>						
	4504 - Police Consolidated Construction Fund	7,124	55				7,179
	<b>Project Total</b>	7,124	55				7,179
<b>G-000143</b>	<b>Facility Conditions Assessment Items 1&amp;2</b>						
	4504 - Police Consolidated Construction Fund	3,272	2,168				5,440
	<b>Project Total</b>	3,272	2,168				5,440
<b>G-000144</b>	<b>Environmental Remediation</b>						
	4504 - Police Consolidated Construction Fund	746	315	210	210	210	1,691
	<b>Project Total</b>	746	315	210	210	210	1,691
<b>G-000148</b>	<b>Minor Projects and Renovations</b>						
	4504 - Police Consolidated Construction Fund	1,000	1,000	329	84	80	2,493
	<b>Project Total</b>	1,000	1,000	329	84	80	2,493
<b>G-000149</b>	<b>Marine Unit Dock Improvements</b>						
	4504 - Police Consolidated Construction Fund	58					58
	<b>Project Total</b>	58					58

**POLICE FACILITIES - Summary of Funds**  
**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
<b>G-000150</b>	<b>Police Academy Plumbing Repairs</b>							
	4504 - Police Consolidated Construction Fund	176					176	
	<b>Project Total</b>	176					176	
<b>G-000151</b>	<b>Emergency Power Implementation</b>							
	1800 - Equipment Acquisition Consolidated Fund			369			369	
	<b>Project Total</b>			369			369	
<b>G-000152</b>	<b>Radio System Disaster Support</b>							
	1800 - Equipment Acquisition Consolidated Fund	120	120	120	120	120	600	
	<b>Project Total</b>	120	120	120	120	120	600	
<b>G-000153</b>	<b>Facility Paving Improvements</b>							
	4504 - Police Consolidated Construction Fund	100	100	365			565	
	<b>Project Total</b>	100	100	365			565	
<b>G-000154</b>	<b>Expired Body Armor Replacement</b>							
	1800 - Equipment Acquisition Consolidated Fund	987	1,213	549	341	279	3,369	
	<b>Project Total</b>	987	1,213	549	341	279	3,369	
<b>G-000155</b>	<b>CED (Taser) Replacements</b>							
	1800 - Equipment Acquisition Consolidated Fund	2,237					2,237	
	<b>Project Total</b>	2,237					2,237	
	<b>Total Appropriations:</b>	61,942	54,051	16,107	1,754	1,690	135,544	

**Police - Department Related Projects  
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

This page lists projects that support the department but are found in other sections of the Capital improvement Plan

Section CIP No.	Project	Fiscal Year Planned Appropriations					2015-2019
		2015	2016	2017	2018	2019	
<b>Information Technology</b>							
X-100007	Police Operational Systems Refresh	174	174	174	356	356	1,234
X-100013	HPD - Smartphone Application For Citizen			100			100
X-100014	HPD - Smartphone App Internal			250			250
X-100015	HPD Cyber Security Assessment & Analysis	200					200
X-100016	HPD - Learning Mgt System	160					160
X-100017	HPD - Retention of Video Data Servers	88	88	88			264
X-100018	HPD - Replace FTO/Cadet Laptops	195	195	195	195	195	975
X-100019	HPD - IAD/Use of Force/Case Mgt System		500	500			1,000
X-100020	HPD - Officer MDC Logon via Fingerprint		300				300
X-100023	HPD - CJIS Compliance	1,032					1,032
<b>Fleet</b>							
W-10ADSP	HPD - Admin Support / Operations	90					90
W-10ERES	HPD - Emergency Response	8,733					8,733
W-10INVG	HPD - Investigative	300					300
<b>Total Appropriations:</b>		<b>10,972</b>	<b>1,257</b>	<b>1,307</b>	<b>551</b>	<b>551</b>	<b>14,638</b>