

Project Allocation	Fiscal Year Planned Appropriations					2016-2020
	2016	2017	2018	2019	2020	
Planning						
Acquisition-Land						
Design		40		163	20	223
Construction	48,869	14,188	100	2,598	222	65,977
Equipment Acquisition	779	1,559	653	510	934	4,436
Salary Recovery	207	214	95	319	82	917
Other						
Total Allocation	49,855	16,001	848	3,589	1,259	71,552
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	759	1,579	633	490	914	4,376
4504 - Police Consolidated Construction Fund	15,476	5,206	195	3,080	324	24,281
Grants	20	20	20	20	20	100
Harris County Funds	33,600	9,196				42,796
Total Funds	49,855	16,001	848	3,589	1,259	71,552

POLICE FACILITIES - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2016-2020
		2016	2017	2018	2019	2020	
G-000037	City-County Prisoner Processing Facility						
	4504 - Police Consolidated Construction Fund	14,400	3,941				18,341
	Harris County Funds	33,600	9,196				42,796
	Project Total	48,000	13,137				61,137
G-000135	Boiler Replacement HPD Training Academy						
	4504 - Police Consolidated Construction Fund	115					115
	Project Total	115					115
G-000136	Roof Replacement - North Police Station						
	4504 - Police Consolidated Construction Fund	165					165
	Project Total	165					165
G-000143	Facility Conditions Assessment Items 1&2						
	4504 - Police Consolidated Construction Fund	190					190
	Project Total	190					190
G-000144	Environmental Remediation						
	4504 - Police Consolidated Construction Fund	100	100	100	100	100	500
	Project Total	100	100	100	100	100	500
G-000151	Emergency Power Implementation						
	1800 - Equipment Acquisition Consolidated Fund		397				397
	Project Total		397				397
G-000153	Facility Paving Improvements						
	4504 - Police Consolidated Construction Fund	150					150
	Project Total	150					150

POLICE FACILITIES - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2016-2020	
		2016	2017	2018	2019	2020		
G-000154	Expired Body Armor Replacement							
	1800 - Equipment Acquisition Consolidated Fund	759	1,182	633	490	914	3,979	
	Grants	20	20	20	20	20	100	
	Project Total	779	1,202	653	510	934	4,079	
G-000156	Indoor Range HVAC Replacement							
	4504 - Police Consolidated Construction Fund	149	951				1,100	
	Project Total	149	951				1,100	
G-000157	Ammunition Storage Renovation							
	4504 - Police Consolidated Construction Fund				790		790	
	Project Total				790		790	
G-000158	Air Support - ADA & MEP Renovation							
	4504 - Police Consolidated Construction Fund				500		500	
	Project Total				500		500	
G-000159	Fuel Tank Replacement - Beechnut							
	4504 - Police Consolidated Construction Fund				211		211	
	Project Total				211		211	
G-000160	Fuel Tank Replacement - Mykawa							
	4504 - Police Consolidated Construction Fund				560		560	
	Project Total				560		560	
G-000161	Fuel Tank Replacement - Shorewood							
	4504 - Police Consolidated Construction Fund					142	142	
	Project Total					142	142	
G-000162	Mounted Patrol Site Improvements							
	4504 - Police Consolidated Construction Fund				600		600	
	Project Total				600		600	

POLICE FACILITIES - Summary of Funds
2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2016-2020	
		2016	2017	2018	2019	2020		
G-000SAL	Salary Recovery							
	4504 - Police Consolidated Construction Fund	207	214	95	319	82	917	
	Project Total	207	214	95	319	82	917	
	Total Appropriations:	49,855	16,001	848	3,589	1,259	71,552	

**POLICE - Department Related Projects
2016 - 2020 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					2016 -2020
		2016	2017	2018	2019	2020	
Fleet							
W-10ERES	HPD - Emergency Response Vehicles						
	1800 - Equipment Acquisition Consolidated Fund	9,045	9,045	9,045	9,045	9,045	45,225
	Project Total	9,045	9,045	9,045	9,045	9,045	45,225
W-10INVG	HPD - Investigative Vehicles						
	1800 - Equipment Acquisition Consolidated Fund	476	502	517	533	549	2,576
	Project Total	476	502	517	533	549	2,576
Information Technology							
X-100005	HPD - Back Up Data Center						
	1800 - Equipment Acquisition Consolidated Fund	200	200				400
	Project Total	200	200				400
X-100007	HPD - Police Operational Systems Refresh						
	1800 - Equipment Acquisition Consolidated Fund	244	244	244	244	174	1,150
	Project Total	244	244	244	244	174	1,150
X-100013	HPD - Smartphone App For Citizens						
	1800 - Equipment Acquisition Consolidated Fund				100		100
	Project Total				100		100
X-100014	HPD - Smartphone App Internal						
	1800 - Equipment Acquisition Consolidated Fund				250		250
	Project Total				250		250
X-100018	HPD - Replace FTO/Cadet Laptops						
	1800 - Equipment Acquisition Consolidated Fund		195	195			390
	Project Total		195	195			390
X-100019	HPD - IAD/Use of Force/Case Mgt System						
	1800 - Equipment Acquisition Consolidated Fund	500					500
	Project Total	500					500
X-100024	HPD - Radio System Disaster Support						
	1800 - Equipment Acquisition Consolidated Fund			173	227	200	600
	Project Total			173	227	200	600

**POLICE - Department Related Projects
2016 - 2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Section	Project	Fiscal Year Planned Appropriations					2016 -2020
		2016	2017	2018	2019	2020	
X-100025	HPD - Body Cameras						
	1800 - Equipment Acquisition Consolidated Fund	3,373	539				3,912
	Asset Forfeiture	1,660					1,660
	DA Donation	1,000					1,000
	Project Total	6,033	539				6,572
X-100026	HPD - PC replacement						
	1800 - Equipment Acquisition Consolidated Fund	200	550	350	250	350	1,700
	Project Total	200	550	350	250	350	1,700
X-100035	HPD - Crime Analysis Integrated System						
	1800 - Equipment Acquisition Consolidated Fund		300	585			885
	Project Total		300	585			885
Total Appropriations:		16,698	11,575	11,109	10,649	10,318	60,348