

**Police - Summary of Funds**  
2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

| CIP No.  | Project   | Est.<br>2009 | Fiscal Year Planned Appropriations |              |              |               |               | 2010-2014     |
|----------|---|--------------|------------------------------------|--------------|--------------|---------------|---------------|---------------|
|          |   |              | 2010                               | 2011         | 2012         | 2013          | 2014          |               |
| G-000037 | New Prisoner Processing Center<br>Police Cons. Const. Fund                                    |              |                                    |              |              | 10,000        | 10,000        | 20,000        |
|          | <b>Project Total:</b>   |              |                                    |              |              | <b>10,000</b> | <b>10,000</b> | <b>20,000</b> |
| G-000071 | Abatement, Remediation & Rehabilitation<br>Future Bond Election<br>Police Cons. Const. Fund   |              |                                    |              |              | 2,388         |               | 2,388         |
|          |   |              |                                    |              | 350          | 812           |               | 1,162         |
|          | <b>Project Total:</b>   |              |                                    |              | <b>350</b>   | <b>3,200</b>  |               | <b>3,550</b>  |
| G-000088 | Firearms Training Center - Qualification Pistol Range<br>Police Cons. Const. Fund             | 3,663        |                                    | 1,000        | 7,000        |               |               | 8,000         |
|          | <b>Project Total:</b>   | <b>3,663</b> |                                    | <b>1,000</b> | <b>7,000</b> |               |               | <b>8,000</b>  |
| G-000097 | Police Radio Infrastructure Upgrade<br>Police Cons. Const. Fund                               | 3,300        | 14,200                             | 8,200        | 3,860        | 4,425         |               | 30,685        |
|          | <b>Project Total:</b>   | <b>3,300</b> | <b>14,200</b>                      | <b>8,200</b> | <b>3,860</b> | <b>4,425</b>  |               | <b>30,685</b> |
| G-000101 | Replacement of Property Room.<br>Police Cons. Const. Fund                                     | 340          |                                    |              |              |               |               |               |
|          | <b>Project Total:</b>   | <b>340</b>   |                                    |              |              |               |               |               |
| G-000102 | Renovation of Various Facilities: Stringfellow SE Command Station<br>Police Cons. Const. Fund | 200          | 2,000                              |              |              |               |               | 2,000         |
|          | <b>Project Total:</b>   | <b>200</b>   | <b>2,000</b>                       |              |              |               |               | <b>2,000</b>  |
| G-000109 | Renovation of HVAC System, HPD Headquarters.<br>Police Cons. Const. Fund                      | 112          |                                    |              |              |               |               |               |
|          | <b>Project Total:</b>   | <b>112</b>   |                                    |              |              |               |               |               |
| G-000117 | Mounted Patrol Facility - Relocation<br>Police Cons. Const. Fund                              | 469          | 1,100                              |              |              |               |               | 1,100         |
|          | <b>Project Total:</b>   | <b>469</b>   | <b>1,100</b>                       |              |              |               |               | <b>1,100</b>  |
| G-000119 | Building Security Improvements<br>Police Cons. Const. Fund                                    |              |                                    | 338          | 324          | 580           |               | 1,242         |
|          | <b>Project Total:</b>   |              |                                    | <b>338</b>   | <b>324</b>   | <b>580</b>    |               | <b>1,242</b>  |
| G-000120 | Midwest Police Station - District 18  |              |                                    |              |              |               |               |               |

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|----------|--|--------------|------------------------------------|--------------|--------------|--------------|--------------|--------------|
|          |  |              | 2010                               | 2011         | 2012         | 2013         | 2014         |              |
|          | General Imp. Cons. Const.                                    | 2,000        |                                    |              |              |              |              |              |
|          | Police Cons. Const. Fund                                     | 2,505        | 450                                |              |              |              |              | 450          |
|          | Tax Increment Reinvestment Zo                                | 1,237        |                                    |              |              |              |              |              |
|          | <b>Project Total:</b>  | <b>5,742</b> | <b>450</b>                         |              |              |              |              | <b>450</b>   |
| G-000123 | District 17 Police Station - Fondren Store front Replacement |              |                                    |              |              |              |              |              |
|          | Police Cons. Const. Fund                                     | 1,220        | 4,500                              |              |              |              |              | 4,500        |
|          | Proposed CDBG  |              | 2,500                              |              |              |              |              | 2,500        |
|          | <b>Project Total:</b>  | <b>1,220</b> | <b>7,000</b>                       |              |              |              |              | <b>7,000</b> |
| G-000124 | Westside Power Distribution                                  |              |                                    |              |              |              |              |              |
|          | Police Cons. Const. Fund                                     | 500          |                                    |              |              |              |              |              |
|          | <b>Project Total:</b>  | <b>500</b>   |                                    |              |              |              |              |              |
| G-000125 | Northwest Police Station Replacement                         |              |                                    |              |              |              |              |              |
|          | Future Bond Election   |              |                                    |              |              |              | 2,600        | 2,600        |
|          | <b>Project Total:</b>  |              |                                    |              |              |              | <b>2,600</b> | <b>2,600</b> |
| G-ARCH   | BSD Task Order Contract                                      |              |                                    |              |              |              |              |              |
|          | Future Bond Election   |              |                                    |              |              |              | 150          | 150          |
|          | Police Cons. Const. Fund                                     | 100          | 100                                | 125          | 150          | 150          |              | 525          |
|          | <b>Project Total:</b>  | <b>100</b>   | <b>100</b>                         | <b>125</b>   | <b>150</b>   | <b>150</b>   | <b>150</b>   | <b>675</b>   |
| G-EQ     | Facility Improvements  |              |                                    |              |              |              |              |              |
|          | Future Bond Election   |              |                                    |              |              |              | 1,000        | 1,000        |
|          | Police Cons. Const. Fund                                     | 800          | 800                                | 1,000        | 1,000        | 1,000        |              | 3,800        |
|          | <b>Project Total:</b>  | <b>800</b>   | <b>800</b>                         | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>4,800</b> |
| G-HPD002 | Police Academy Running Track                                 |              |                                    |              |              |              |              |              |
|          | Police Special Services (2201)                               | 517          |                                    |              |              |              |              |              |
|          | <b>Project Total:</b>  | <b>517</b>   |                                    |              |              |              |              |              |
| G-JOC    | BSD Job Order Contract                                       |              |                                    |              |              |              |              |              |
|          | Future Bond Election   |              |                                    |              |              |              | 750          | 750          |
|          | Police Cons. Const. Fund                                     | 300          | 500                                | 700          | 700          | 750          |              | 2,650        |

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|-----------------------|--------------------------|--------------|------------------------------------|--------|--------|--------|--------|-----------|
|                       |                          |              | 2010                               | 2011   | 2012   | 2013   | 2014   |           |
| Project Total:        |                          | 300          | 500                                | 700    | 700    | 750    | 750    | 3,400     |
| G-SAL                 | Salary Recovery          |              |                                    |        |        |        |        |           |
|                       | Future Bond Election     |              |                                    |        |        |        | 375    | 375       |
|                       | Police Cons. Const. Fund | 325          | 325                                | 350    | 350    | 375    |        | 1,400     |
|                       | Project Total:           | 325          | 325                                | 350    | 350    | 375    | 375    | 1,775     |
| Total Appropriations: |                          | 17,588       | 26,475                             | 11,713 | 13,734 | 20,480 | 14,875 | 87,277    |