

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: New Prisoner Processing Center 700 N. San Jacinto		Council District					CIP No.: G-000037 (PROPOSED)	
		Location: H	Served: ALL					
		Geographic Ref.: 5357-1614	Key Map: 493M				Neighborhood:	
Description: The project provides for a new prisoner processing center. The jail operations at 61 Riesner and 8300 Mykawa; in partnership with HC Sheriff's Depart, will be consolidated under one roof to process municipal charged prisoners. The new Central Processing Center (CPC) will be designed and constructed by Harris County. Justification: The City's existing jails are currently subject to judicial oversight; therefore, the City has asked the County to take over the responsibility of processing all prisoners. The purpose of this project is for the HPD and the HC Sheriff's Office to jointly address the booking and holding functions of the City Jail.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction					10,000	10,000	11,000	31,000
Equipment								
Civic Art								
Program Mgt. Svcs.								
Total Allocations					10,000	10,000	11,000	31,000
Source of Funds								
Fund 4504 - Police Cons. Const. Fund					10,000	10,000		20,000
Future Bond Election							11,000	11,000
Total Funds					10,000	10,000	11,000	31,000

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: Abatement, Remediation & Rehabilitation 61 Riesner & 62 Riesner	Council District					CIP No.: G-000071 (PROPOSED)						
	Location:	H	Served: VAR									
	Geographic Ref.:	VAR	Key Map: 493L									
Description:	Operational and Maintenance Costs: (\$ Thousands)					Neighborhood:						
Justification:								<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
							Personnel					
							Supplies					
							Svcs. & Chgs.					
Capital Outlay												
Property Mgmt.												
Total												
		FTEs										
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total				
			2011	2012	2013	2014	2015					
Acquisition												
Design				350			350					
Construction					3,200		3,200					
Equipment												
Civic Art												
Testing Lab												
Total Allocations				350	3,200		3,550					
Source of Funds												
Fund 4504 - Police Cons. Const. Fund				350	3,200		3,550					
Total Funds				350	3,200		3,550					

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Firearms Training Center - Qualification Pistol Range 17000 Aldine Westfield	Council District				CIP No.: G-000088 (PROPOSED)		
		Location:	B	Served:	ALL			
		Geographic Ref.:	5366-1613	Key Map:	373H	Neighborhood:	42	
Description:	The project provides for a new qualification range for officers to qualify with their duty weapons and a tactical village that includes a variety of building shells for tactical training.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel				50		
		Supplies				50		
		Svcs. & Chgs.				100		
		Capital Outlay				500		
Justification:	Officers are required to qualify with their weapons annually. The qualification range will replace the existing outdoor qualification range that is outdated and can no longer support the demands of the department.	Property Mgmt.						
		Total				700		
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design					982		982	
Construction		29				6,878	6,907	
Equipment								
Civic Art					18	122	140	
Salary Recovery								
Total Allocations		29			1,000	7,000	8,029	
Source of Funds								
Fund 4504 - Police Cons. Const. Fund		29			1,000	7,000	8,029	
Total Funds		29			1,000	7,000	8,029	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Police Radio Infrastructure Upgrade	Council District				CIP No.: G-000097 (PROPOSED)		
		Location:	All	Served:	ALL			
		Geographic Ref.:	5357-1614	Key Map:	493L	Neighborhood:		
Description: Justification:	The project involves the installation of a new voice radio system that will replace the existing voice radio systems used by the HPD, HFD, Public Works, and Aviation. The system will operate in the 700 MHz band with a P25 Phase II mode for digital voice transmissions and will replace the existing 460MHz bandwidth. The project will allow future consolidation of Fire, Public Works and Police radio communications under a common platform. The 700 MHZ Radio System Project is a city wide digital voice radio system on the 700 MHZ frequency band.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
Capital Outlay								
Property Mgmt.								
Total								
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment		2,742	2,800		25,000			30,542
Civic Art								
Legal Fees								
Total Allocations		2,742	2,800		25,000			30,542
Source of Funds								
Fund 4504 - Police Cons. Const. Fund		2,742	2,800		25,000			30,542
Total Funds		2,742	2,800		25,000			30,542

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Renovation of Various Facilities: Stringfellow SE Command Station 8300 Mykawa	Council District					CIP No.: G-000102 (PROPOSED)	
		Location:	E	Served:	ALL			
		Geographic Ref.:		Key Map:	574C			Neighborhood:
Description:	The project includes roof replacement and exterior water proofing of the Southeast Command Station located 8300 Mykawa Road.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	The roofing system at the Southeast Command Station has deteriorated to the point that numerous water leaks have developed. The leaking roof is creating health concerns as mold develops on water-saturated walls and floors. Although several attempts have been made to patch the leaks, new leaks continue to develop in other areas of the facility.		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
	Capital Outlay							
	Property Mgmt.							
	Total							
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		1,285					1,285	
Equipment								
Civic Art		35					35	
Other								
Total Allocations		1,320					1,320	
Source of Funds								
Fund 4504 - Police Cons. Const. Fund		1,320					1,320	
Total Funds		1,320					1,320	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Mounted Patrol Facility - Relocation 5005 Little York	Council District					CIP No.: G-000117 (PROPOSED)	
		Location:	B	Served:	ALL			
		Geographic Ref.:		Key Map:	414U			Neighborhood:
Description:	This involves constructing the covered arena and round pen into the facility that was initially programmed into the project.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	To bring the project within the proposed budget, the covered arena and round pen was eliminated from the program. These components are essential in providing the Mounted Patrol officers the type of facility needed to properly train the horses. The new arena is not covered and cannot be used for training or demonstrations for several days after a rain event.		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
	Capital Outlay							
	Property Mgmt.							
	Total							
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction		534					534	
Equipment								
Civic Art								
Other								
Total Allocations		534					534	
Source of Funds								
Fund 4504 - Police Cons. Const. Fund		534					534	
Total Funds		534					534	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Building Security Improvements	Council District				CIP No.: G-000119 (PROPOSED)		
		Location:	VAR	Served:	VAR			
		Geographic Ref.:		Key Map:		VAR	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.	Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction			338	324	580			1,242
Equipment								
Civic Art								
Other								
Total Allocations			338	324	580			1,242
Source of Funds								
Fund 4504 - Police Cons. Const. Fund			338	324	580			1,242
Total Funds			338	324	580			1,242

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: Midwest Police Station - District 18 7277 Regency Square		Council District					CIP No.: G-000120 (PROPOSED)	
		Location: F		Served: C, G, F				
		Geographic Ref.:		Key Map: 530D		Neighborhood:		
Description: The project involves the construction of a new police station located at 7277 Regency Square that will service the Galleria and Sharpstown areas (District 18). The project will convert an existing 60,000 square foot office facility into a police station. Justification: Population growth and a rise in criminal activity in the area have warranted a substantial increase in police services. The existing Westside Command Station can no longer support the additional personnel and equipment needed to accommodate the additional services required.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.	200							
Total	200							
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment		431						431
Civic Art								
Other								
Total Allocations		431						431
Source of Funds								
Fund 4504 - Police Cons. Const. Fund		431						431
Fund 4509 - General Imp. Cons. Const.								
Tax Increment Reinvestment Zone								
Total Funds		431						431

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: District 17 Police Station - Fondren Store front Replacement West Place at Gessner	Council District					CIP No.: G-000123 (PROPOSED)		
	Location:	C	Served: C, F					
	Geographic Ref.:	Key Map: TBD			Neighborhood:			
Description: The facility will contain approximately 30,000 square feet of space that will include a roll call / community meeting room, front desk, administration offices, investigative offices, patrol officer's work area, radio room, offices and conference room for special units, exercise room, locker rooms, showers, restrooms and parking for patrol staff and visitors. Justification: The Fondren Division is currently operating out of leased space that is located within a strip shopping center located at 11168 Fondren. The owners of the shopping center have opted not to renew the lease with the police department. The lease expires in September 2010.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.	90	90						
Total	90	90						
FTEs								
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design		741					741	
Construction		7,650					7,650	
Equipment			350				350	
Civic Art		146					146	
Other								
Total Allocations		8,537	350				8,887	
Source of Funds								
Fund 4504 - Police Cons. Const. Fund		6,037	350				6,387	
Proposed CDBG		2,500					2,500	
Total Funds		8,537	350				8,887	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: Future Police Station TBD		Council District					CIP No.: G-000125 (PROPOSED)	
		Location: TBD		Served: TBD				
		Geographic Ref.:			Key Map:		Neighborhood:	
Description: Project provides for the construction of a new police command 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>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
Property Mgmt.								
Total								
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition						2,000		2,000
Design						2,500		2,500
Construction							14,750	14,750
Equipment								
Civic Art						45	250	295
Other								
Total Allocations						4,545	15,000	19,545
Source of Funds								
Fund 4504 - Police Cons. Const. Fund						4,545		4,545
Future Bond Election							15,000	15,000
Total Funds						4,545	15,000	19,545

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: GSD Task Order Contract		Council District				CIP No.: G-ARCH (PROPOSED)		
		Location: ALL	Served: ALL					
		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.	Personnel Supplies Svcs. & Chgs.	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design		100	125	150	150	150	825	
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		100	125	150	150	150	825	
Source of Funds								
Fund 4504 - Police Cons. Const. Fund		100	125	150	150	150	675	
Future Bond Election						150	150	
Total Funds		100	125	150	150	150	825	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Facility Improvements	Council District					CIP No.: G-EQ (PROPOSED)	
		Location:	VAR	Served:	VAR			
		Geographic Ref.:		Key Map:				Neighborhood:
Description:	Project provides for replacement of building systems and equipment.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	Building systems and equipment have reached the end of their useful life in various facilities.		<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design			100	100	100	100	500	
Construction		746	883	883	883	883	5,161	
Equipment								
Civic Art			17	17	17	17	85	
Other								
Total Allocations		746	1,000	1,000	1,000	1,000	5,746	
Source of Funds								
Fund 4504 - Police Cons. Const. Fund		746	1,000	1,000	1,000	30	3,776	
Future Bond Election					970	1,000	1,970	
Total Funds		746	1,000	1,000	1,000	1,000	5,746	

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: GSD Job Order Contract		Council District				CIP No.: G-JOC (PROPOSED)	
		Location: ALL	Served: ALL				
		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)					
			<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
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.		Personnel Supplies Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations				Project Total
			2011	2012	2013	2014	2015
Acquisition							
Design							
Construction		1,455	700	700	750	750	750
Equipment							
Civic Art							
Other							
Total Allocations		1,455	700	700	750	750	750
Source of Funds							
Fund 4504 - Police Cons. Const. Fund		1,455	700	700	750		
Future Bond Election						750	750
Total Funds		1,455	700	700	750	750	750

2011-2015 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Salary Recovery	Council District					CIP No.: G-SAL (PROPOSED)	
		Location:	VAR	Served:				VAR
		Geographic Ref.:		Key Map:				Neighborhood:
Description:	Salary Recovery	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	Personnel costs associated with City staff managing CIP projects.		2011	2012	2013	2014	2015	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2010	Fiscal Year Planned Appropriations					Project Total
			2011	2012	2013	2014	2015	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Salary Recovery		325	350	350	375	375	2,150	
Total Allocations		325	350	350	375	375	2,150	
Source of Funds								
Fund 4504 - Police Cons. Const. Fund		325	350	350	375		1,400	
Future Bond Election					375	375	750	
Total Funds		325	350	350	375	375	2,150	