



POLICE FACILITIES

POLICE FACILITIES

The mission of the Houston Police Department is to enhance the quality of life in the city of Houston by working cooperatively with the public to prevent crime, enforce the law, preserve the peace, and provide for a safe environment. This is accomplished by providing superior and equitable services to improve the quality of community and work life for all citizens.

As part of our effort to accomplish these goals, the Houston Police Department utilizes Capital Improvement Plan bond funds to provide for the expansion or renovation of department facilities and other infrastructure improvements based on community needs and service demands.

The FY2012 – 2016 Capital Improvement Plan budget for police includes \$111 million in Public Safety Public Improvement Bonds.

Approximately two-thirds of the appropriated funding for this bond cycle will be allocated to partially fund the City of Houston /Harris County Jail Merger project and the Police Radio Infrastructure Upgrade project.

Highlights of the Adopted FY2012 – 2016 CIP include:

- Construction of a new Prisoner Processing Center (joint City of Houston/Harris County Jail Merger project)
- Police Radio Infrastructure Upgrade.
- Expansion of the Firearms Training Center.
- Roof replacement of the Southeast Command Station.
- Building code and security upgrades at various facilities.
- Facility improvements that include flooring renovations at various police facilities and roof replacement for the Westside and Clear Lake Police Stations

POLICE FACILITIES

Highlights of the Adopted FY2012 - 2016 CIP continued...

- Construction of the South Gessner Police Station.
- Design and construction of a new Northwest Police Station.
- Job Order Contract projects that include:
 - 1200 Travis lobby security upgrades.
 - 61 Riesner lobby security upgrades.
 - Police memorial guard shack renovations

Police - Summary of Funding Sources
2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					2012-2016	Total
		2012	2013	2014	2015	2016		
Acquisition			1,600	750		7,750	10,100	10,100
Design	225	150	1,132	873	150	873	3,178	3,403
Construction	2,340	2,726	13,931	21,303	27,500	5,195	70,655	72,995
Equipment	4,226	4,206	20,129				24,335	28,561
Civic Art	17		18	149	250	27	444	461
Other	520	350	375	375	375	400	1,875	2,395
Total Allocations	7,328	7,432	37,185	23,450	28,275	14,245	110,587	117,915
Funding Source	Estimated 2011	Fiscal Year Planned Appropriations					2012-2016	Total
		2012	2013	2014	2015	2016		
Fund 4504 - Police Cons. Const. Fund	7,328	7,432	37,185	23,450	3,680		71,747	79,075
Future Bond Election					24,595	14,245	38,840	38,840
Proposed CDBG								
Total:	7,328	7,432	37,185	23,450	28,275	14,245	110,587	117,915

Police - Summary of Funds

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
G-000037	New Prisoner Processing Center							
	Fund 4504 - Police Cons. Const.			10,000	10,000			20,000
	Future Bond Election					11,000		11,000
	Project Total:			10,000	10,000	11,000		31,000
G-000088	Firearms Training Center - Qualification Pistol Range							
	Fund 4504 - Police Cons. Const.			1,000	7,000			8,000
	Project Total:			1,000	7,000			8,000
G-000097	Police Radio Infrastructure Upgrade							
	Fund 4504 - Police Cons. Const.	3,876	3,931	20,129				24,060
	Project Total:	3,876	3,931	20,129				24,060
G-0000EQ	Facility Improvements							
	Fund 4504 - Police Cons. Const.	1,000	1,000	2,000	1,000	1,000		5,000
	Future Bond Election						2,000	2,000
	Project Total:	1,000	1,000	2,000	1,000	1,000	2,000	7,000
G-000119	Building Security Improvements							
	Fund 4504 - Police Cons. Const.	338		1,181	1,925			3,106
	Future Bond Election						1,975	1,975
	Project Total:	338		1,181	1,925		1,975	5,081
G-000123	District 17 Police Station - Fondren Store front Replacement							
	Fund 4504 - Police Cons. Const.	350						
	Project Total:	350						
G-000125	Future Police Station TBD							
	Fund 4504 - Police Cons. Const.				1,500	1,780		3,280
	Future Bond Election					13,220	1,500	14,720
	Project Total:				1,500	15,000	1,500	18,000
G-000126	61 & 62 Reisner Fire Alarm Replacement							
	Fund 4504 - Police Cons. Const.	419						
	Project Total:	419						
G-000128	Roof Replacement for Police Facilities							
	Fund 4504 - Police Cons. Const.				750			750

Police - Summary of Funds

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
Project Total:			750					750
G-000129	Shutters and Window Retrofit (Various Facilities)							
	Fund 4504 - Police Cons. Const.		1,026					1,026
	Project Total:		1,026					1,026
G-000130	Relocation of HPD Vehicle Compound (DART lot)							
	Fund 4504 - Police Cons. Const.			1,600				1,600
	Future Bond Election						7,000	7,000
	Project Total:			1,600			7,000	8,600
G-000131	Fuel Tank Maintenance and Replacement							
	Future Bond Election						245	245
	Project Total:						245	245
G-000132	New Tactical Operations Division Facility Equipment Allocation							
	Fund 4504 - Police Cons. Const.		275					275
	Project Total:		275					275
G-000JOC	GSD Job Order Contract							
	Fund 4504 - Police Cons. Const.	700	700	750	750	750		2,950
	Future Bond Election						1,000	1,000
	Project Total:	700	700	750	750	750	1,000	3,950
G-000SAL	Salary Recovery							
	Fund 4504 - Police Cons. Const.	520	350	375	375			1,100
	Future Bond Election					375	375	750
	Project Total:	520	350	375	375	375	375	1,850
G-00ARCH	GSD Task Order Contract							
	Fund 4504 - Police Cons. Const.	125	150	150	150	150		600
	Future Bond Election						150	150
	Project Total:	125	150	150	150	150	150	750
Total Appropriations:		7,328	7,432	37,185	23,450	28,275	14,245	110,587

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: New Prisoner Processing Center 700 N. San Jacinto	Council District					CIP No.: G-000037 (ADOPTED)		
	Location:	H	Served:	W				
	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 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>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Property Mgmt.							
	Total							
	FTEs							
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
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	

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: Firearms Training Center - Qualification Pistol Range 17000 Aldine Westfield	Council District				CIP No.: G-000088 (ADOPTED)		
	Location: B	Served: W					
	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. 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.	Operational and Maintenance Costs: (\$ Thousands)						
	<u>2012</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt. Total FTEs					
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design			982				982
Construction				6,878			6,878
Equipment							
Civic Art			18	122			140
Salary Recovery							
Total Allocations			1,000	7,000			8,000
Source of Funds							
Fund 4504 - Police Cons. Const. Fund			1,000	7,000			8,000
Total Funds			1,000	7,000			8,000

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Police Radio Infrastructure Upgrade	Council District				CIP No.: G-000097 (ADOPTED)		
		Location:	W	Served:	W			
		Geographic Ref.:	5357-1614	Key Map:	493L	Neighborhood:		
Description:	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.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
Justification:	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 citywide digital voice radio system on the 700 MHZ frequency band.	Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction								
Equipment		3,876	3,931	20,129				27,936
Civic Art								
Legal Fees								
Total Allocations		3,876	3,931	20,129				27,936
Source of Funds								
Fund 4504 - Police Cons. Const. Fund		3,876	3,931	20,129				27,936
Total Funds		3,876	3,931	20,129				27,936

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Facility Improvements	Council District					CIP No.: G-0000EQ (ADOPTED)	
		Location:	W	Served:	W			
		Geographic Ref.:		Key Map:		Neighborhood:		
Description:	Project provides for replacement of building systems and equipment.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	Building systems and equipment have reached the end of their useful life in various facilities.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design		100						100
Construction		883	1,000	2,000	1,000	1,000	2,000	7,883
Equipment								
Civic Art		17						17
Other								
Total Allocations		1,000	1,000	2,000	1,000	1,000	2,000	8,000
Source of Funds								
Fund 4504 - Police Cons. Const. Fund		1,000	1,000	2,000	1,000	1,000		6,000
Future Bond Election							2,000	2,000
Total Funds		1,000	1,000	2,000	1,000	1,000	2,000	8,000

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Building Security Improvements	Council District					CIP No.: G-000119 (ADOPTED)	
		Location:	W	Served:	W			
		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.		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction		338		1,181	1,925		1,975	5,419
Equipment								
Civic Art								
Other								
Total Allocations		338		1,181	1,925		1,975	5,419
Source of Funds								
Fund 4504 - Police Cons. Const. Fund		338		1,181	1,925			3,444
Future Bond Election							1,975	1,975
Total Funds		338		1,181	1,925		1,975	5,419

2012-2016 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 (ADOPTED)	
		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.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
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.	Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction								
Equipment		350						350
Civic Art								
Other								
Total Allocations		350						350
Source of Funds								
Fund 4504 - Police Cons. Const. Fund		350						350
Proposed CDBG								
Total Funds		350						350

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Future Police Station TBD	Council District				CIP No.: G-000125 (ADOPTED)		
		Location:	T	Served:	T			
		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.	Operational and Maintenance Costs: (\$ Thousands)						
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.		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
Total								
FTEs								
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition					750		750	1,500
Design					723		723	1,446
Construction						14,750		14,750
Equipment								
Civic Art					27	250	27	304
Other								
Total Allocations					1,500	15,000	1,500	18,000
Source of Funds								
Fund 4504 - Police Cons. Const. Fund					1,500	1,780		3,280
Future Bond Election						13,220	1,500	14,720
Total Funds					1,500	15,000	1,500	18,000

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: 61 & 62 Reisner Fire Alarm Replacement 61 & 62 Reisner	Council District					CIP No.: G-000126 (ADOPTED)		
	Location: H	Served: ALL						
	Geographic Ref.:	Key Map:				Neighborhood:		
Description: Project Synopsis: Installation of a fully automatic fire alarm system in the class I3 occupancy jail areas (5th and 6th floor) at 61 Reisner and manual system for remaining class B occupancy of 61 Reisner and all of 62 Reisner. Asbestos abatement and project monitoring for the affected areas are included in this project. Justification: Public Safety	Operational and Maintenance Costs: (\$ Thousands)							
	<u>2012</u>		<u>2013</u>		<u>2014</u>		<u>2015</u>	<u>2016</u>
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Property Mgmt.							
Total FTEs								
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction		419						419
Equipment								
Civic Art								
Other								
Total Allocations		419						419
Source of Funds								
Fund 4504 - Police Cons. Const. Fund		419						419
Total Funds		419						419

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Roof Replacement for Police Facilities	Council District				CIP No.: G-000128 (ADOPTED)		
	Various	Location:	W	Served:	W			
			Geographic Ref.:		Key Map:		Neighborhood:	
Description:	Provides for roof replacement or reconstruction projects not funded through other programs. Includes roof replacement for HPD Westside Command Stations and other HPD buildings.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	Roofs deteriorate due to age and reoccurring leaks. Roof membranes get damaged and cannot be effectively repaired. Roofs must be replaced for the safety of buildings occupants and to extend life of those facilities.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction					750			750
Equipment								
Civic Art								
Other								
Total Allocations					750			750
Source of Funds								
Fund 4504 - Police Cons. Const. Fund					750			750
Total Funds					750			750

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Shutters and Window Retrofit (Various Facilities) 1200 Travis (Police Headquarters) 1200 Travis (HQ), 22619 W. Shorewood Loop, (Lake Patrol)2855 Bay Area Blvd. (Clear Lake)	Council District					CIP No.: G-000129 (ADOPTED)	
		Location:	I, E	Served:	W			
		Geographic Ref.:		Key Map:		Neighborhood:		
Description:	To provide for the installation of storm shutters for the Police Headquarters, Lake Patrol and Clear Lake police station.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
Justification:	As part of the Hazard Mitigation Grant Program, the Houston Police Department has received funding to provide storm shutters on the first floor windows of the Police Headquarters building and at the Lake Patrol and Clear Lake police stations. The installation of these shutters will allow the facilities to remain operational during hurricanes by protecting the windows from flying debris.	Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction			1,026					1,026
Equipment								
Civic Art								
Other								
Total Allocations			1,026					1,026
Source of Funds								
Fund 4504 - Police Cons. Const. Fund			1,026					1,026
Total Funds			1,026					1,026

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	Relocation of HPD Vehicle Compound (DART lot) 5800 Winfield	Council District					CIP No.: G-000130 (ADOPTED)	
		Location:	B	Served:	W			
		Geographic Ref.:		Key Map:			Neighborhood:	
Description:	Relocation of the Houston Police Department vehicle compound.	Operational and Maintenance Costs: (\$ Thousands)						
Justification:	The current vehicle compound is a 3.3 acre complex located at 1300 Dart Street. The lot is at capacity and can no longer adequately support vehicle storage operations for the police department. The new 22 acre site will provide sufficient land to store vehicles and will include support functions such as an administration building, print stall and vehicle workshop.			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
FTEs								
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition				1,600			7,000	8,600
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations				1,600			7,000	8,600
Source of Funds								
Fund 4504 - Police Cons. Const. Fund				1,600				1,600
Future Bond Election							7,000	7,000
Total Funds				1,600			7,000	8,600

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: Fuel Tank Maintenance and Replacement 4503 Beechnut	Council District					CIP No.: G-000131 (ADOPTED)		
	Location: C	Served: W						
	Geographic Ref.:		Key Map:			Neighborhood:		
Description: Replace Tanks used by HPD. Contingencies funds added for unanticipated costs, salary recovery, and fuel force upgrade if needed. (fuel/fleet capacity project) Justification: To extend the useful life of tanks.	Operational and Maintenance Costs: (\$ Thousands)							
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction						220		220
Equipment								
Civic Art								
Contingencies						25		25
Total Allocations						245		245
Source of Funds								
Future Bond Election						245		245
Total Funds						245		245

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	New Tactical Operations Division Facility Equipment Allocation	Council District				CIP No.: G-000132 (ADOPTED)		
		Location:	A	Served:	W			
		Geographic Ref.:		Key Map:		Neighborhood:		
Description:	The project provides for the purchase and installation of access control / CCTV equipment and also for systems and non systems furniture to occupy their new facility.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
Justification:	The Tactical Operations Division is relocating to a new building. In order to make the facility operational, the purchase and installation of additional security equipment and furniture is required.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction								
Equipment			275				275	
Civic Art								
Other								
Total Allocations			275				275	
Source of Funds								
Fund 4504 - Police Cons. Const. Fund			275				275	
Total Funds			275				275	

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	GSD Job Order Contract	Council District					CIP No.: G-000JOC (ADOPTED)	
		Location:	W	Served:	W			
		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)					
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.		<u>2012</u> <u>2013</u> <u>2014</u> <u>2015</u> <u>2016</u>					
			Personnel					
			Supplies					
			Svcs. & Chgs.					
			Capital Outlay					
			Property Mgmt.					
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction		700	700	750	750	750	1,000	4,650
Equipment								
Civic Art								
Other								
Total Allocations		700	700	750	750	750	1,000	4,650
Source of Funds								
Fund 4504 - Police Cons. Const. Fund		700	700	750	750	750		3,650
Future Bond Election							1,000	1,000
Total Funds		700	700	750	750	750	1,000	4,650

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project: Salary Recovery		Council District					CIP No.: G-000SAL (ADOPTED)				
		Location: W		Served: W							
		Geographic Ref.:			Key Map:			Neighborhood:			
Description: Salary Recovery Justification: Personnel costs associated with City staff managing CIP projects.		Operational and Maintenance Costs: (\$ Thousands)									
		<u>2012</u>		<u>2013</u>		<u>2014</u>		<u>2015</u>		<u>2016</u>	
		Personnel									
		Supplies									
		Svcs. & Chgs.									
		Capital Outlay									
		Property Mgmt.									
		Total									
		FTEs									
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total			
			2012	2013	2014	2015	2016				
Acquisition											
Design											
Construction											
Equipment											
Civic Art											
Salary Recovery		520	350	375	375	375	375	375	2,370		
Total Allocations		520	350	375	375	375	375	375	2,370		
Source of Funds											
Fund 4504 - Police Cons. Const. Fund		520	350	375	375				1,620		
Future Bond Election						375	375		750		
Total Funds		520	350	375	375	375	375	375	2,370		

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Police

Project:	GSD Task Order Contract	Council District				CIP No.: G-00ARCH (ADOPTED)		
		Location: W	Served: W					
		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.	<u>2012</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design		125	150	150	150	150	150	875
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		125	150	150	150	150	150	875
Source of Funds								
Fund 4504 - Police Cons. Const. Fund		125	150	150	150	150		725
Future Bond Election							150	150
Total Funds		125	150	150	150	150	150	875