

Police - Summary of Funding Sources
 2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Acquisition			2,350		6,150		8,500	8,500
Design	150	150	873	150	873	150	2,196	2,346
Construction	2,992	10,457	14,425	27,500	5,195	16,825	74,402	77,394
Equipment								
Civic Art			27	250	27	250	554	554
Other	721	375	375	375	400	375	1,900	2,621
Total Allocations	3,863	10,982	18,050	28,275	12,645	17,600	87,552	91,415
Funding Source	Estimated 2012	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Fund 4504 - Police Cons. Const. Fund	3,863	10,982	18,050	3,680			32,712	36,575
Future Bond Election				24,595	12,645	17,600	54,840	54,840
Total:	3,863	10,982	18,050	28,275	12,645	17,600	87,552	91,415

Police - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
G-000037	Public Safety Facilities							
	Fund 4504 - Police Cons. Const.		5,500	10,000				15,500
	Future Bond Election				11,000			11,000
	Project Total:		5,500	10,000	11,000			26,500
G-0000EQ	Facility Improvements							
	Fund 4504 - Police Cons. Const.	1,000	2,000	1,000	1,000			4,000
	Future Bond Election					2,000	1,075	3,075
	Project Total:	1,000	2,000	1,000	1,000	2,000	1,075	7,075
G-000119	Building Security Improvements							
	Fund 4504 - Police Cons. Const.		1,181	1,925				3,106
	Future Bond Election					1,975		1,975
	Project Total:		1,181	1,925		1,975		5,081
G-000125	Future Police Station							
	Fund 4504 - Police Cons. Const.			1,500	1,780			3,280
	Future Bond Election				13,220	1,500	15,000	29,720
	Project Total:			1,500	15,000	1,500	15,000	33,000
G-000128	Roof Replacement for Police Facilities							
	Fund 4504 - Police Cons. Const.	1,030		750				750
	Project Total:	1,030		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					5,400		5,400
	Project Total:			1,600		5,400		7,000
G-000131	Fuel Tank Maintenance and Replacement							
	Future Bond Election					245		245
	Project Total:					245		245
G-000JOC	GSD Job Order Contract							

Police - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
	Fund 4504 - Police Cons. Const.	962	750	750	750			2,250
	Future Bond Election					1,000	1,000	2,000
	Project Total:	962	750	750	750	1,000	1,000	4,250
G-000SAL	Salary Recovery							
	Fund 4504 - Police Cons. Const.	350	375	375				750
	Future Bond Election				375	375	375	1,125
	Project Total:	350	375	375	375	375	375	1,875
G-00133A	HPD Facilities Assessment							
	Fund 4504 - Police Cons. Const.	371						
	Project Total:	371						
G-00ARCH	GSD Task Order Contract							
	Fund 4504 - Police Cons. Const.	150	150	150	150			450
	Future Bond Election					150	150	300
	Project Total:	150	150	150	150	150	150	750
	Total Appropriations:	3,863	10,982	18,050	28,275	12,645	17,600	87,552

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Police

Project: Public Safety Facilities To Be Determined		Council District					CIP No.: G-000037 (PROPOSED)	
		Location: V	Served: W					
		Geographic Ref.:		Key Map:		Neighborhood:		
Description: Funding for Future Public Safety Facilities		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
Justification: To build, replace or renovate public safety facilities.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction			5,500	10,000	11,000			26,500
Equipment								
Civic Art								
Program Mgt. Svcs.								
Total Allocations			5,500	10,000	11,000			26,500
Source of Funds								
Fund 4504 - Police Cons. Const. Fund			5,500	10,000				15,500
Future Bond Election					11,000			11,000
Total Funds			5,500	10,000	11,000			26,500

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Police

Project: Facility Improvements Various Sites	Council District					CIP No.: G-0000EQ (PROPOSED)		
	Location:	V	Served:	W				
	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>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
Total								
	FTEs							
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction		1,000	2,000	1,000	1,000	2,000	1,075	8,075
Equipment								
Civic Art								
Other								
Total Allocations		1,000	2,000	1,000	1,000	2,000	1,075	8,075
Source of Funds								
Fund 4504 - Police Cons. Const. Fund		1,000	2,000	1,000	1,000			5,000
Future Bond Election						2,000	1,075	3,075
Total Funds		1,000	2,000	1,000	1,000	2,000	1,075	8,075

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Police

Project: Building Security Improvements		Council District					CIP No.:	
		Location: V	Served: W			G-000119		
		Geographic Ref.:			Key Map:		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>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction			1,181	1,925		1,975	5,081	
Equipment								
Civic Art								
Other								
Total Allocations			1,181	1,925		1,975	5,081	
Source of Funds								
Fund 4504 - Police Cons. Const. Fund			1,181	1,925			3,106	
Future Bond Election						1,975	1,975	
Total Funds			1,181	1,925		1,975	5,081	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Police

Project: Future Police Station To Be Determined	Council District					CIP No.: G-000125 (PROPOSED)	
	Location:	T	Served:	W			
	Geographic Ref.:		Key Map:				
Description: Project provides for the construction of a new police 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>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition			750		750		1,500
Design			723		723		1,446
Construction				14,750		14,750	29,500
Equipment							
Civic Art			27	250	27	250	554
Other							
Total Allocations			1,500	15,000	1,500	15,000	33,000
Source of Funds							
Fund 4504 - Police Cons. Const. Fund			1,500	1,780			3,280
Future Bond Election				13,220	1,500	15,000	29,720
Total Funds			1,500	15,000	1,500	15,000	33,000

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Police

Project: Roof Replacement for Police Facilities To Be Determined	Council District					CIP No.: G-000128 (PROPOSED)	
	Location:	T	Served:	W			
	Geographic Ref.:		Key Map:				
Description: Provides for roof replacement or reconstruction for HPD buildings. 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.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition							
Design							
Construction	1,030		750				1,780
Equipment							
Civic Art							
Other							
Total Allocations	1,030		750				1,780
Source of Funds							
Fund 4504 - Police Cons. Const. Fund	1,030		750				1,780
Total Funds	1,030		750				1,780

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Police

Project: Shutters and Window Retrofit (Various Facilities) 1200 Travis (HQ), 22619 W. Shorewood Loop, (Lake Patrol)2855 Bay Area Blvd. (Clear Lake)		Council District					CIP No.: G-000129 (PROPOSED)	
		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. 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.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
Capital Outlay								
Property Mgmt.								
Total								
FTEs								
Project Allocation		Fiscal Year Planned Appropriations					Project Total	
		2012	2013	2014	2015	2016		2017
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	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Police

Project: Relocation of HPD Vehicle Compound (DART lot) 5800 Winfield	Council District					CIP No.: G-000130 (PROPOSED)	
	Location:	T	Served:	W			
	Geographic Ref.:		Key Map:				
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>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
	FTEs						
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition			1,600		5,400		7,000
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations			1,600		5,400		7,000
Source of Funds							
Fund 4504 - Police Cons. Const. Fund			1,600				1,600
Future Bond Election					5,400		5,400
Total Funds			1,600		5,400		7,000

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Police

Project: Fuel Tank Maintenance and Replacement 4503 Beechnut	Council District					CIP No.: G-000131 (PROPOSED)	
	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. Justification: To extend the useful life of tanks.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
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

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Police

Project: GSD Job Order Contract		Council District					CIP No.:	
		Location: W	Served: W			G-000JOC (PROPOSED)		
		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>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</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 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction		962	750	750	750	1,000	1,000	5,212
Equipment								
Civic Art								
Other								
Total Allocations		962	750	750	750	1,000	1,000	5,212
Source of Funds								
Fund 4504 - Police Cons. Const. Fund		962	750	750	750			3,212
Future Bond Election						1,000	1,000	2,000
Total Funds		962	750	750	750	1,000	1,000	5,212

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Police

Project: Salary Recovery		Council District					CIP No.:	
		Location: W	Served: W			G-000SAL		
		Geographic Ref.:			Key Map:		Neighborhood:	
Description: Salary Recovery		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
Justification: Personnel costs associated with City staff managing CIP projects.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Salary Recovery		350	375	375	375	375	375	
Total Allocations		350	375	375	375	375	375	
Source of Funds								
Fund 4504 - Police Cons. Const. Fund		350	375	375				
Future Bond Election					375	375	375	
Total Funds		350	375	375	375	375	375	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Police

Project: HPD Facilities Assessment Citywide	Council District					CIP No.: G-00133A (PROPOSED)	
	Location:	V	Served:	V			
	Geographic Ref.:		Key Map:		Neighborhood:		
Description: This project will provide conditions assessment of 126 facilities (approximately 1,889,925 sq. ft.) which will give the City a "road map" by which to plan future repair and/or replacement. Reports will be generated that will include a strategic facility management plan. Justification: The benefits of this project are necessary facility condition knowledge to learn; how to preserve and renew capital assets, liability of keeping or selling property, priority of project maintenance, determine how much facility renewal capital is required, how to reduce energy and operational costs and determine when to opt for replacement rather than maintenance of an asset.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other	371					371	
Total Allocations	371					371	
Source of Funds							
Fund 4504 - Police Cons. Const. Fund	371					371	
Total Funds	371					371	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Police

Project: GSD Task Order Contract		Council District					CIP No.:	
		Location: W	Served: W			G-00ARCH		
		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>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations				Project Total	
			2013	2014	2015	2016	2017	
Acquisition								
Design		150	150	150	150	150	900	
Construction								
Equipment								
Civic Art								
Other								
Total Allocations		150	150	150	150	150	900	
Source of Funds								
Fund 4504 - Police Cons. Const. Fund		150	150	150	150		600	
Future Bond Election					150	150	300	
Total Funds		150	150	150	150	150	900	