

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW FIRE STATION NO. 24 REED RD., WEST OF HWY 288.		Council District		C.I.P. Number:				
		Location:D Served: D		C-0051				
		Geographic Reference: 5353-1105		Key Map: 573A		Neighborhood: 40		
Description: Project provides for the acquisition, design and construction of a new fire station with equipment. Site has been acquired. This station will house an ambulance, a squad and an engine. Justification: Serves low/moderate income area. Project would relieve over-extended services in Sunnyside. Needs sanitary sewer extension to the site.		Operating and Maintenance Costs:(Thousands)						
			<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	
		Personnel				770		1,543
		Supplies				38		75
		Svcs. and Chgs				13		25
Capital Outlay								
Total				821		1,643		
		Civic Art						
		FTEs					19	38
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design		288					288	
Construction				2,700			2,700	
Equipment					450		450	
Project Mgt. & Cntg.		32		300			332	
Total Allocations		320		3,000	450		3,770	
Source of Funds								
Fire Cons. Const. Fund		320		3,000	450			3,770
Total Funds		320		3,000	450			3,770

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW FIRE STATION NO.84; ELLA BLVD AT BELTWAY 8	Council District		C.I.P. Number: C-0056					
	Location: B	Served: AB	Key Map: 372T			Neighborhood: 2		
	Geographic Reference: 5205-0609							
Description: Project provides for the design and construction of a new fire station with equipment. Site has been acquired. This station will house an engine, ambulance and squad.			Operating and Maintenance Costs:(Thousands)					
Justification: Project needed to relieve over-extended resources within the city. Fire Station #74 currently serves this area and is over 4.5 miles away. The service area is a combination of warehouses, commercial offices and wood frame apartment buildings.			<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	
			Personnel			772	1,543	
			Supplies			38	75	
			Svcs. and Chgs			13	25	
			Capital Outlay					
			Total			823	1,643	
			Civic Art					
			FTEs			19	38	
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1, 2002 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	180	288						468
Construction				2,999				2,999
Equipment					450			450
Project Mgt. & Cntg.		32		333				365
Total Allocations	180	320		3,332	450			4,282
Source of Funds								
Fire Cons. Const. Fund	180	320		3,332	450			4,282
Total Funds	180	320		3,332	450			4,282

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW FIRE STATION NO. 86; 14100 BRIAR FOREST		Council District			C.I.P. Number: C-0061			
		Location:G	Served: G		Key Map: 488J		Neighborhood: 17	
		Geographic Reference: 4757-0502						
Description: Project provides for the acquisition, design and construction of a new fire station with equipment. Site has been acquired. This station will house an engine, ambulance and a squad. Justification: Service area annexed in 1992 is rapidly developing high value residential, multi-story apartments and new schools.				Operating and Maintenance Costs:(Thousands)				
				Personnel	2003	2004	2005	2006
				Supplies	772			1,543
				Svcs. and Chgs	38			75
				Capital Outlay	13			25
				Total	823			1,643
				Civic Art				
				FTEs		19		38
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1, 2002 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition	0	0						
Design		288						288
Construction				2,999				2,999
Equipment					450			450
Project Mgt. & Cntg.		32		333				365
Total Allocations		320		3,332	450			4,102
Source of Funds								
Fire Cons. Const. Fund		320		3,332	450			4,102
Total Funds		320		3,332	450			4,102

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW FIRE STATION NO. 90; PARK ROW AT LANGHAM		Council District			C.I.P. Number:					
		Location: A		Served: AG	C-0065					
		Geographic Reference: 4658-1109			Key Map: 447Y		Neighborhood: 9			
Description: Project provides for site preparation and set up of temporary buildings until the construction of the permanent station can be completed. Site has been acquired. Station will house an engine, an ambulance and a squad. Justification: Project needed to provide service to an area annexed in 1992. Many structures are over 5 miles from the nearest existing facility.				Operating and Maintenance Costs:(Thousands)						
						2003	2004	2005	2006	2007
				Personnel		1,172	1,172	1,172	1,172	1,172
				Supplies		75	75	75	75	75
				Svcs. and Chgs		25	25	25	25	25
Capital Outlay										
Total		1,272	1,272	1,272	1,272	1,272				
				Civic Art						
FTEs		28	28	28	28	28				
Project Allocation		Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
				2003	2004	2005	2006	2007		
Acquisition										
Design										
Construction		206						206		
Equipment										
Total Allocations		206						206		
Source of Funds										
Fire Cons. Const. Fund		206						206		
Total Funds		206						206		

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RENOVATION AND EXPANSION OF THE TRAINING ACADEMY	Council District		C.I.P. Number: C-0068					
	Location: E	Served: ALL	Key Map: 575K			Neighborhood: 78		
	Geographic Reference: 5652-0409							
Description: Project provides additional classroom space, parking lots, drainage in FY02-03. Additional funding provided to expand Braniff facility site and facilities.			Operating and Maintenance Costs:(Thousands)					
Justification: Facility is nearly 30 years old and deteriorated. We need specialized facilities to accommodate the increased cadet training and in-service fire fighter training. The scope of this project has expanded as we progress toward a master plan.			2003	2004	2005	2006	2007	
			Personnel					
			Supplies	25	25	25	25	
			Svcs. and Chgs	25	25	50	50	
			Capital Outlay					
			Total	50	50	75	75	
			Civic Art					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1, 2002 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition	295							295
Design			800		540			1,340
Construction			1,628	250	2,115	4,050		8,043
Equipment								
Project Mgt. & Cntg.			297		295	450		1,042
Total Allocations	295		2,725	250	2,950	4,500		10,720
Source of Funds								
Fire Cons. Const. Fund	295		2,725	250	2,950	4,500		10,720
Total Funds	295		2,725	250	2,950	4,500		10,720

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RELOCATE FIRE STATION NO. 27; DENVER HARBOR AREA	Council District		C.I.P. Number: C-0072					
	Location: H	Served: BHI	Key Map: 494H			Neighborhood: 56		
	Geographic Reference: 5358-1407							
Description: Project provides for the acquisition, design and construction of a replacement fire station with apparatus, including an engine, an ambulance and squad. The station is located in CDBG target area 12. Site has been acquired. Design is currently underway. Justification: Present site is inadequate. The existing station is over 60 years old and is too small for modern apparatus and ambulances. New station will house an ambulance and a squad in addition to the engine currently housed in old Station #27.(\$110,000 to C-0076)	Operating and Maintenance Costs:(Thousands)							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel		786	786	786	786	786	
	Supplies		75	75	75	75	75	
	Svcs. and Chgs							
Capital Outlay								
Total		861	861	861	861	861		
	Civic Art							
		19	19	19	19	19		
	FTEs							
		19	19	19	19	19		
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition	52						52	
Design	300						300	
Construction		2,764					2,764	
Equipment								
Project Mgt. & Cntg.		66					66	
Total Allocations	352	2,830					3,182	
Source of Funds								
Fire Cons. Const. Fund	352	109					461	
Community Development Blk Grant		2,721					2,721	
Total Funds	352	2,830					3,182	

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RELOCATE FIRE STATION NO.33; FANNIN AT LEHALL	Council District		C.I.P. Number: C-0076					
	Location: D	Served: D	Key Map: 532M			Neighborhood: 34		
	Geographic Reference: 5355-0501							
Description: Project provides for the acquisition, design and construction of a replacement fire station with equipment. Site has been acquired. This station currently houses an engine, ladder, ambulance and squad. Justification: Present facility was built for a municipal utility district over 40 years ago and is inadequate. (To make up funding, the following was added: \$44,000 from C-ART, \$150,000 from C-NA, \$110,000 from C-0072, \$300,000 from C-0116, and \$49,000 from C-0162)			Operating and Maintenance Costs:(Thousands)					
			Personnel Supplies Svcs. and Chgs Capital Outlay Total	_____ 2003	_____ 2004	_____ 2005	_____ 2006	_____ 2007
			Civic Art					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	330							330
Construction			3,325					3,325
Equipment								
Project Mgt. & Cntg.	205		128					333
Total Allocations	535		3,453					3,988
Source of Funds								
Fire Cons. Const. Fund	535		3,453					3,988
Total Funds	535		3,453					3,988

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RELOCATE FIRE STATION NO. 96; WILLOWBROOK MALL AREA	Council District		C.I.P. Number: C-0080																																								
	Location: A	Served: A	Key Map: 370K			Neighborhood: 1																																					
	Geographic Reference: 5064-0201																																										
Description: Station construction has been completed and a pumper truck is needed.		Operating and Maintenance Costs:(Thousands)																																									
Justification: This is the equipment for the permanent facility that was constructed in FY2000. The final change order for the building has been processed and no further expenditures are anticipated.		<table border="1"> <tr> <td></td> <td style="text-align: center;"><u>2003</u></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
		Civic Art																																									
		FTEs																																									
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition	220							220																																			
Design	69							69																																			
Construction	2,954							2,954																																			
Equipment	282							282																																			
Total Allocations	3,525							3,525																																			
Source of Funds																																											
Fire Cons. Const. Fund	1,708							1,708																																			
General Imp. Cons. Const. Fund	1,817							1,817																																			
Total Funds	3,525							3,525																																			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : REPLACE FIRE STATION SLABS	Council District		C.I.P. Number: C-0089					
	Location: ALL	Served: ALL	Key Map: NA		Neighborhood: NA			
	Geographic Reference: NA							
Description: Project provides for the testing, evaluation and design of structural slabs at various fire stations. Three slabs were completed in Phase I. Additional phases will include all stations which need approach slab replacement/rehabilitation. Justification: Project needed to extend the useful life of the buildings.	Operating and Maintenance Costs:(Thousands)							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	Civic Art							
	FTEs							
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	71		85	85	85	85	85	496
Construction		591	470	365	365	365	365	2,521
Equipment								
Project Mgt. & Cntg.		70	70	50	50	50	50	340
Total Allocations	71	661	625	500	500	500	500	3,357
Source of Funds								
Fire Cons. Const. Fund	71	661	625	500	500	500	500	3,357
Total Funds	71	661	625	500	500	500	500	3,357

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ROOF REPLACEMENT ON VARIOUS FIRE DEPARTMENT BUILDINGS	Council District		C.I.P. Number: C-0090																																								
	Location: ALL	Served: ALL	Key Map: N/A			Neighborhood: NTS																																					
	Geographic Reference: N/A																																										
Description: Project provides for evaluating the condition of building roofs, preparing contract documents, replacing roofs and substructure as required.		Operating and Maintenance Costs:(Thousands)																																									
Justification: Roof replacement is required to extend the useful life of the facilities.		<table border="1"> <tr> <td></td> <td style="text-align: center;"><u>2003</u></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
		Civic Art																																									
		FTEs																																									
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design			169	80	20	20	20	309																																			
Construction	1,501	369	311	450	88	88	97	2,904																																			
Equipment																																											
Project Mgt. & Cntg.		50	110	60	12	12	13	257																																			
Total Allocations	1,501	419	590	590	120	120	130	3,470																																			
Source of Funds																																											
Fire Cons. Const. Fund	984	419	590	590	120	120	130	2,953																																			
General Imp. Cons. Const. Fund	517							517																																			
Total Funds	1,501	419	590	590	120	120	130	3,470																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW FIRE STATION NO.95; EL DORADO BLVD. NORTH OF CLEAR LAKE CITY BLVD.	Council District		C.I.P. Number: C-0113					
	Location: E	Served: E	Key Map: 578X			Neighborhood: 81		
	Geographic Reference: 6051-0206							
Description: Project provides for the acquisition, design and construction of a new fire station with equipment and apparatus, including an engine, an ambulance and a squad. Site has been acquired.			Operating and Maintenance Costs:(Thousands)					
Justification: Build-out of Pine Brook area is over-extending available facilities. The area is currently served by Station #71 which is over 3 miles away.			<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			Civic Art					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design					288			288
Construction								
Equipment								
Project Mgt. & Cntg.					32			32
Total Allocations					320			320
Source of Funds								
Fire Cons. Const. Fund					320			320
Total Funds					320			320

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ASBESTOS ABATEMENT FOR VARIOUS FIRE DEPARTMENT FACILITIES	Council District		C.I.P. Number: C-0116					
	Location: ALL	Served: ALL	Key Map: N/A		Neighborhood: NA			
	Geographic Reference: N/A							
Description: Project provides for asbestos abatement, mold, lead and environmental consulting at fire stations 59, 60, 3, and 47.	Operating and Maintenance Costs:(Thousands)							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
Justification: Project needed to provide a safe working environment. Asbestos and lead abatement is performed prior to extensive renovation on 3 to 4 fire stations per year. (\$300,000 was moved to C-0076 - \$100,000 each from FY03 - FY05).	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	Civic Art							
	FTEs							
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design								
Construction		60				100	100	260
Equipment								
Total Allocations		60				100	100	260
Source of Funds								
Fire Cons. Const. Fund		60				100	100	260
Total Funds		60				100	100	260

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FIRE DEPARTMENT HEADQUARTERS		Council District			C.I.P. Number: C-0121																																			
		Location:		Served: ALL	Key Map: NA		Neighborhood: NA																																	
		Geographic Reference: N/A																																						
Description: Project provides for the design of a new headquarters building.				Operating and Maintenance Costs:(Thousands)																																				
				<table border="0" style="width: 100%;"> <tr> <td></td> <td style="text-align: center;"><u>2003</u></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total	
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																			
Personnel																																								
Supplies																																								
Svcs. and Chgs																																								
Capital Outlay																																								
Total																																								
Justification: Present facility is at maximum capacity and several support divisions are in leased spaces isolated from the rest of the command staff.				Civic Art																																				
				FTEs																																				
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																
			2003	2004	2005	2006	2007																																	
Acquisition																																								
Design						225		225																																
Construction																																								
Equipment																																								
Project Mgt. & Cntg.						25		25																																
Total Allocations						250		250																																
Source of Funds																																								
Fire Cons. Const. Fund						250		250																																
Total Funds						250		250																																

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FIRE STATION RENOVATION PROGRAM	Council District		C.I.P. Number: C-0122					
	Location: ALL	Served: ALL	Key Map: VAR			Neighborhood: NTS		
	Geographic Reference: VAR							
Description: Project provides for various in-house improvements to existing fire stations. Ceilings, walls, floors, wiring, plumbing, electrical equipment and appliances are replaced by City employees. Roofs, HVAC, generators are replaced as required. Justification: Project needed to extend the useful life of existing station buildings thus preserving existing infrastructure. This project also avoids the cost of relocating existing stations.			Operating and Maintenance Costs:(Thousands)					
			Personnel	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			Civic Art					
			FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design								
Construction	7,583	2,000	2,000	2,000	2,000	2,000	2,000	19,583
Equipment								
Total Allocations	7,583	2,000	2,000	2,000	2,000	2,000	2,000	19,583
Source of Funds								
Fire Cons. Const. Fund	5,178	2,000	1,935	2,000	2,000	2,000	2,000	17,113
General Imp. Cons. Const. Fund	2,405		65					2,470
Total Funds	7,583	2,000	2,000	2,000	2,000	2,000	2,000	19,583

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PERMANENT FIRE STATION NO. 94; 235 EL DORADO	Council District		C.I.P. Number: C-0127					
	Location: E	Served: E	Key Map: 617U			Neighborhood: 81		
	Geographic Reference: 5949-0805							
Description: Project provides for the acquisition, design and construction of a permanent fire station with equipment and apparatus, including an engine and a squad. Site has been acquired. The existing engine company is in temporary facilities. Justification: Project provides a permanent facility to serve Pipers Meadow area annexed in 1994. This also allows for the addition of an ambulance and a squad to service this area.	Operating and Maintenance Costs:(Thousands)							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel					393		
	Supplies					38		
	Svcs. and Chgs					13		
	Capital Outlay					444		
	Total					444		
	Civic Art					10		
	FTEs					10		
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design			275				275	
Construction					2,700		2,700	
Equipment						110	110	
Project Mgt. & Cntg.			30		300		330	
Total Allocations			305		3,000	110	3,415	
Source of Funds								
Fire Cons. Const. Fund			305		3,000	110	3,415	
Total Funds			305		3,000	110	3,415	

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MAJOR SPECIFIC INFRASTRUCTURE REHABILITATION PROJECTS	Council District		C.I.P. Number: C-0142																																								
	Location: VAR	Served: VAR	Key Map: NA		Neighborhood: NA																																						
	Geographic Reference: NA																																										
Description: Major specific rehabilitation projects for Station #16 and #20, #21, #26 and #75, as well as two training towers located at Fire Stations 19 and 75.			Operating and Maintenance Costs:(Thousands)																																								
Justification: These are all major projects but not a full renovation. Stations #20 & #26 require additional property for expansion. Station 21 requires additional parking. Station 16 and 75 need HVAC replacements.			<table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
			Civic Art																																								
			FTEs																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition		100						100																																			
Design			40	15	15	15		85																																			
Construction	170	400	400	90	90	90	30	1,270																																			
Equipment																																											
Project Mgt. & Cntg.			40	10	10	10	10	80																																			
Total Allocations	170	500	480	115	115	115	40	1,535																																			
Source of Funds																																											
Fire Cons. Const. Fund	170	500	480	115	115	115	40	1,535																																			
Total Funds	170	500	480	115	115	115	40	1,535																																			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RELOCATE FIRE STATION #37 (STELLA LINK)	Council District		C.I.P. Number: C-0147																																								
	Location: C	Served: C	Key Map: 532J			Neighborhood:																																					
	Geographic Reference:																																										
<p>Description: Project provides for the acquisition and design, and construction of a replacement fire station. This station will house an engine, an ambulance and a squad.</p> <p>Justification: Project needed to replace current facility which is inadequate and to relocate station to an area more central to the service area. Present location has a dangerous exit route when leaving on an emergency response.</p>			<p>Operating and Maintenance Costs:(Thousands)</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2003</u></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table> <p>Civic Art</p> <p>FTEs</p>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition			1,500					1,500																																			
Design				380				380																																			
Construction																																											
Equipment																																											
Project Mgt. & Cntg.																																											
Total Allocations			1,500	380				1,880																																			
Source of Funds																																											
Fire Cons. Const. Fund			1,500	380				1,880																																			
Total Funds			1,500	380				1,880																																			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW DOWNTOWN SUPERSTATION TO REPLACE STATIONS #1 AND #8	Council District		C.I.P. Number: C-0149					
	Location: I	Served: D, H, & I	Key Map: 493K			Neighborhood: 61		
	Geographic Reference: 5357-1109							
Description: An eight bay station to house two engines, four ambulances, and a District Chief. This station will provide service to the downtown area. The funding is coming from the proceeds of disposal of Stations #1 & #8. Justification: Fire personnel from fire stations #1 and #8 are currently housed at a temporary fire station at 1901 Milam which is a leased building for a 3 year term with 2-1 year extension at a higher rate.	Operating and Maintenance Costs:(Thousands)							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs			-200	-400	-400		
	Capital Outlay							
	Total			-200	-400	-400		
	Civic Art							
	FTEs							
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition			6,000				6,000	
Design			600				600	
Construction				6,103			6,103	
Equipment								
Project Mgt. & Cntg.			60	600			660	
Total Allocations			6,660	6,703			13,363	
Source of Funds								
Fire Cons. Const. Fund			1,660	6,703			8,363	
Fire Special Fund			5,000				5,000	
Total Funds			6,660	6,703			13,363	

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FIRE RADIO INFRASTRUCTURE UPGRADE	Council District		C.I.P. Number: C-0165					
	Location: ALL	Served: ALL	Key Map:		Neighborhood: ALL			
	Geographic Reference:							
Description: Project allows the department to switch radio communications to 700 MHz areas of the spectrum. Justification: This will allow future consolidation of Fire, Police, and Public Works radio communications under a common platform.	Operating and Maintenance Costs:(Thousands)							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	Civic Art							
	FTEs							
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design							350	350
Construction								
Equipment							2,990	2,990
Total Allocations							3,340	3,340
Source of Funds								
Fire Cons. Const. Fund							3,340	3,340
Total Funds							3,340	3,340

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : UNDETERMINED CIVIC ART PROJECTS		Council District		C.I.P. Number: C-ART				
		Location: ALL	Served:	Key Map: VAR			Neighborhood: N/A	
		Geographic Reference: VAR						
Description: This project provides for new art and/or conservation projects in the Fire Program.		Operating and Maintenance Costs:(Thousands)						
				<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Justification: Project is needed to capture civic art allocations for projects to be determined in accordance with Ordinance 99-1351. (\$44,000 was moved to C-0076 for Civic Art at Fire Station 33).		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		Civic Art						
		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design								
Construction								
Equipment								
Civic Art				126	166	211	200	703
Total Allocations				126	166	211	200	703
Source of Funds								
Fire Cons. Const. Fund				126	166	211	200	703
Total Funds				126	166	211	200	703

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONTINGENCIES FOR FIRE PROGRAM	Council District		C.I.P. Number: C-NA																																								
	Location: ALL	Served: ALL	Key Map: NA		Neighborhood: NA																																						
	Geographic Reference: NA																																										
Description: This project provides for unforeseen needs for facility acquisition, engineering and construction and legal services required in conjunction with various projects.		Operating and Maintenance Costs:(Thousands)																																									
Justification: Project is needed to provide for unforeseen costs. (\$150,000 was moved to C-0076).		<table border="1"> <tr> <td></td> <td><u>2003</u></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
		Civic Art																																									
		FTEs																																									
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design																																											
Construction																																											
Equipment																																											
CONTINGENCIES		10		150	150	150	35	495																																			
Total Allocations		10		150	150	150	35	495																																			
Source of Funds																																											
Fire Cons. Const. Fund		10		150	150	150	35	495																																			
Total Funds		10		150	150	150	35	495																																			