

## FIRE FACILITIES IMPROVEMENTS

The basic mission of the Fire Department is to continually seek opportunities to serve the community through fire prevention, emergency operations, patient care, and excellent customer service. To successfully accomplish this mission, the department has developed a Strategic Plan that incorporates five categories:

- Quality of working environment
- Professionalism
- Infrastructure
- Operational improvement
- Public confidence

The Fire program for the FY2004–2008 Capital Improvement Plan incorporates a three-point plan of new construction, renovation/rehabilitation, and relocation to expand and maintain its network of fire stations and facilities in support of its infrastructure. Property tax supported bonds provide \$48.5 million in funds and represents the major source of funding for the Fire CIP.

The FY2004-2008 CIP provides funding for:

- Design and construction of three new stations (Nos. 24, 84, and 86 )
- Design and construction of a permanent station No. 94
- Design of new station No. 95
- Acquisition, design and construction of Downtown Super Station
- Design for the relocation of station No. 37
- Renovation of Burn Building, Additional classrooms and parking at the Fire Training Academy and expansion of the existing site and facilities
- Continuous Power Source (CPS) for Fire Stations
- Funding for design and Phase I construction of new headquarters building
- Funding to continue renovation and major repairs to existing stations.

SOURCE OF FUNDS SUMMARY (\$THOUSANDS)										
Source of Funds	Appropriations through Dec. 31, 2002	Estimated Appropriations Jan.1 - June 30 2003	Fiscal Year Planned Appropriations					Total	Total	
			2004	2005	2006	2007	2008	2004 - 2008		
Fire Special Fund				4,238					4,238	4,238
General Imp. Cons. Const. Fund	2,405	65							0	2,470
Fire Cons. Const. Fund	22,076	11,923	12,231	15,334	5,494	12,954	2,540		48,553	82,552
Community Development Blk Grant	2,721								0	2,721
<b>Total</b>	<b>27,202</b>	<b>11,988</b>	<b>12,231</b>	<b>19,572</b>	<b>5,494</b>	<b>12,954</b>	<b>2,540</b>		<b>52,791</b>	<b>91,981</b>

## Fire Department Facilities

FY2004 - 2008 CAPITAL IMPROVEMENT PLAN  
(\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL FY2004 - 2008
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### Fire Department Facilities

C-0051	D	NEW FIRE STATION NO. 24 REED RD., WEST OF HWY 288.		3,022 COR	450 E			3,472CEOR
C-0056	B	NEW FIRE STATION NO.84; ELLA BLVD AT BELTWAY 8		3,023 COR	450 E			3,473CEOR
C-0061	G	NEW FIRE STATION NO. 86; 14100 BRIAR FOREST	3,022 COR	450 E				3,472CEOR
C-0065	A	NEW FIRE STATION NO. 90; PARK ROW AT LANGHAM				250 D		250D
C-0068	E	RENOVATION AND EXPANSION OF THE TRAINING ACADEMY	2,696 COR		400 D	7,006 CO R		10,102DCOR
C-0072	H	RELOCATE FIRE STATION NO. 27; DENVER HARBOR AREA		65 C				65C
C-0076	D	RELOCATE FIRE STATION NO.33; FANNIN AT LEHALL		65 C				65C
C-0089	ALL	REPLACE FIRE STATION SLABS	450 C		70 C			520C
C-0090	ALL	ROOF REPLACEMENT ON VARIOUS FIRE DEPARTMENT BUILDINGS	110 DC		100 C	100 C		310DC
C-0113	E	NEW FIRE STATION NO.95; EL DORADO BLVD. NORTH OF CLEAR LAKE CITY BLVD.			320 DO			320DO
C-0116	ALL	ASBESTOS ABATEMENT FOR VARIOUS FIRE DEPARTMENT FACILITIES	150 C					150C
C-0121	I	FIRE DEPARTMENT HEADQUARTERS			350 D	2,875 CO		3,225DCO

LEGEND:    A = ACQUISITION    D = DESIGN    C = CONSTRUCTION    E = EQUIPMENT    O = OTHER    R = ART

**Fire Department Facilities**  
 FY2004 - 2008 CAPITAL IMPROVEMENT PLAN  
 (\$THOUSANDS)

CIP NO.	COUNCIL DISTRICT	PROJECT NAME	FY2004	FY2005	FY2006	FY2007	FY2008	TOTAL FY2004 - 2008
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**Fire Department Facilities**

C-0122	ALL	FIRE STATION RENOVATION PROGRAM	2,540 C	2,540 C	2,540 C	2,540 C	2,540 C	12,700C
C-0127	E	PERMANENT FIRE STATION NO. 94; 235 EL DORADO		3,023 COR	110 E			3,133CEOR
C-0142	VAR	MAJOR SPECIFIC INFRASTRUCTURE PROJECTS	240 DCO					240DCO
C-0147	C	RELOCATE FIRE STATION #37 (STELLA LINK)			319 DO			319DO
C-0149	I	NEW DOWNTOWN SUPERSTATION TO REPLACE STATIONS #1 AND #8	660 DO	7,384 COR				8,044DCOR
C-0162	ALL	CONTINUOUS POWER SOURCE (CPS).	2,263 DCO					2,263DCO
C-0165	ALL	FIRE RADIO INFRASTRUCTURE UPGRADE			177 DE			177DE
C-NA	ALL	CONTINGENCIES FOR FIRE PROGRAM	100 O		208 O	183 O		491O

TOTAL PLAN:	12,231	19,572	5,494	12,954	2,540	52,791
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