

2004 – 2008 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 and phase 1 of a new headquarters building.	Operating and Maintenance Costs:(Thousands)				
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Justification: Present facility is at maximum capacity and several support divisions are in leased spaces isolated from the rest of the command staff.	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design					350			350
Construction						2,775		2,775
Equipment								
Civic Art								
Paving						100		100
Total Allocations					350	2,875		3,225

Source of Funds								
Fire Cons. Const. Fund					350	2,875		3,225
Total Funds					350	2,875		3,225

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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)				
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
	FTEs				

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction	11,583	2,000	2,540	2,540	2,540	2,540	2,540	26,283
Equipment								
Civic Art								
								0
Total Allocations	11,583	2,000	2,540	2,540	2,540	2,540	2,540	26,283

Source of Funds								
Fire Cons. Const. Fund	9,178	1,935	2,540	2,540	2,540	2,540	2,540	23,813
General Imp. Cons. Const. Fund	2,405	65						2,470
Total Funds	11,583	2,000	2,540	2,540	2,540	2,540	2,540	26,283

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CITY OF HOUSTON

Project : PERMANENT FIRE STATION NO. 94; 235 EL DORADO	Council District		C.I.P. Number: C-0127	
	Location: E	Served: E		
	Geographic Reference: 5949-0805		Key Map: 617U	Neighborhood: 81

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.	Operating and Maintenance Costs:(Thousands)					
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
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.	Personnel			393	393	
	Supplies			37	38	
	Svcs. and Chgs			13	13	
	Capital Outlay					
	Total			443	444	
	FTEs			9	10	

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design		275						275
Construction				2,700				2,700
Equipment					110			110
Civic Art				53				53
Project Mgt. & Cntg.		30		270				300
Total Allocations		305		3,023	110			3,438

Source of Funds								
Fire Cons. Const. Fund		305		3,023	110			3,438
Total Funds		305		3,023	110			3,438

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CITY OF HOUSTON

Project : MAJOR SPECIFIC INFRASTRUCTURE PROJECTS	Council District		C.I.P. Number: C-0142					
	Location: VAR	Served: VAR	Key Map: NA		Neighborhood: NA			
	Geographic Reference: NA							
Description: Major specific infrastructure projects for the construction of ambulance bay at Fire Stations #26 and #58.	Operating and Maintenance Costs:(Thousands)							
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>		
Justification: These are all major projects but not a full renovation. Stations #26 & #58 require an ambulance bay.	Personnel		393	393				
	Supplies		37	38				
	Svcs. and Chgs		13	13				
	Capital Outlay							
	Total		443	444				
	FTEs		9	10				
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition	100						100	
Design		64	20				84	
Construction	170		200				370	
Equipment								
Civic Art								
Project Mgt. & Cntg.			20				20	
Total Allocations	270	64	240				574	
Source of Funds								
Fire Cons. Const. Fund	270	64	240				574	
Total Funds	270	64	240				574	

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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:			

Description: Project provides for the design of a replacement fire station. This station will house an engine, an ambulance and a squad. Justification: Project needed to replace and relocate current facility which is inadequate to the service area. Present location has a dangerous exit route when leaving on an emergency response.	Operating and Maintenance Costs:(Thousands)				
	Personnel	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
	FTEs				

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition		1,500						1,500
Design					290			290
Construction								
Equipment								
Civic Art								
Project Mgt. & Cntg.					29			29
Total Allocations		1,500			319			1,819

Source of Funds								
Fire Cons. Const. Fund		1,500			319			1,819
Total Funds		1,500			319			1,819

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CITY OF HOUSTON

Project : NEW DOWNTOWN SUPERSTATION TO REPLACE STATIONS #1 AND #8	Council District		C.I.P. Number: C-0149	
	Location:	Served: D, H, & I		
	Geographic Reference: 5357-1109		Key Map: 493K	Neighborhood: 61

Description: An eight bay station to house two engines, four ambulances, and a District Chief. This station will provide service to the downtown area. Partial funding is coming from the proceeds of the 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 extensions at a higher rate.	Operating and Maintenance Costs:(Thousands)					
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
	FTEs					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition		5,000						5,000
Design			600					600
Construction				6,647				6,647
Equipment								
Civic Art				137				137
Project Mgt. & Cntg.			60	600				660
Total Allocations		5,000	660	7,384				13,044

Source of Funds								
Fire Cons. Const. Fund		5,000	660	3,146				8,806
Fire Special Fund				4,238				4,238
Total Funds		5,000	660	7,384				13,044

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CITY OF HOUSTON

Project : CONTINUOUS POWER SOURCE (CPS).	Council District		C.I.P. Number: C-0162	
	Location: ALL	Served: ALL	Key Map:	Neighborhood:
	Geographic Reference:			

Description: Project provides installation of continuous power source for all emergency apparatus at all 87 fire stations, supported by emergency power - CPS keeps apparatus electrical system charged while inactive at the stations. Justification: HFD is installing MDS (Mobile Data System) on all emergency apparatus which is complementary to the new EAS (Emergency Alerting System). The MDS substantially increases the electrical power draw on emergency vehicles.	Operating and Maintenance Costs:(Thousands)				
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
	FTEs				

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	208		230					438
Construction	251		1,840					2,091
Equipment								
Civic Art								
Project Mgt. & Cntg.			193					193
Total Allocations	459		2,263					2,722

Source of Funds								
Fire Cons. Const. Fund	459		2,263					2,722
Total Funds	459		2,263					2,722

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CITY OF HOUSTON

Project : FIRE RADIO INFRASTRUCTURE UPGRADE	Council District		C.I.P. Number: C-0165	
	Location: ALL	Served: ALL		
	Geographic Reference:		Key Map:	Neighborhood: ALL

Description: Project allows the department to switch radio communications to 700 MHz areas of the spectrum.	Operating and Maintenance Costs:(Thousands)				
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Justification: This will allow future consolidation of Fire, Police, and Public Works radio communications under a common platform.	Personnel				
	Supplies				
	Svcs. and Chgs				
	Capital Outlay				
	Total				
FTEs					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design					170			170
Construction								
Equipment					7			7
Civic Art								
Project Mgt. & Cntg.		243						243
Total Allocations		243			177			420

Source of Funds								
Fire Cons. Const. Fund		243			177			420
Total Funds		243			177			420

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONTINGENCIES FOR FIRE PROGRAM	Council District		C.I.P. Number: C-NA	
	Location:ALL	Served: ALL		
	Geographic Reference: NA		Key Map: NA	Neighborhood: 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)					
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Justification: Project is needed to provide for unforeseen costs.	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
	Total					
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Appraisal	10		100		208	183		501
Total Allocations	10		100		208	183		501

Source of Funds								
Fire Cons. Const. Fund	10		100		208	183		501
Total Funds	10		100		208	183		501