

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : FIRE DEPARTMENT HEADQUARTERS	Council District		C.I.P. Number: C-0121	
	Location: I	Served: ALL		
	Geographic Reference: N/A		Key Map: NA	Neighborhood: NA

Description: Project provides for the design and Phase I of a new facility to house the Departments Headquarters.	Operating and Maintenance Costs:(Thousands)				
	2005	2006	2007	2008	2009
Justification: Present facility is at maximum capacity with 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, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design							539	539
Construction								
Equipment								
Civic Art								
Paving								
Total Allocations							539	539

Source of Funds								
Fire Cons. Const. Fund							539	539
Total Funds							539	539

2005 – 2009 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 repaired/renovated by City employees. Roofs, HVAC, generators are replaced as required. Justification: 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>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
			Personnel				
			Supplies				
			Svcs. and Chgs				
			Capital Outlay				
			Total				
			FTEs				

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction	15,923		2,340	2,340	2,340	2,340	2,340	27,623
Equipment								
Civic Art								
Total Allocations	15,923		2,340	2,340	2,340	2,340	2,340	27,623
Source of Funds								
Fire Cons. Const. Fund	13,453		2,340	2,340	2,340	2,340	2,340	25,153
General Imp. Cons. Const. Fund	2,470							2,470
Total Funds	15,923		2,340	2,340	2,340	2,340	2,340	27,623

2005 – 2009 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		
	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. 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>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel		393	393		
	Supplies		18	17		
	Svcs. and Chgs		7	6		
	Capital Outlay					
	Total		418	416		
FTEs		9	10			

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design	275							275
Construction			3,000					3,000
Equipment				150				150
Civic Art			53					53
Project Mgt. & Cntg.	30	150						180
Total Allocations	305	150	3,053	150				3,658

Source of Funds								
Fire Cons. Const. Fund	305	150	3,053	150				3,658
Total Funds	305	150	3,053	150				3,658

2005 – 2009 CAPITAL IMPROVEMENT PLAN

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 an ambulance bay at Fire Stations #26 and #58. Provides the department's share of the cost to renovate 61 Riesner.		Operating and Maintenance Costs:(Thousands)					
Justification: Stations #26 & #58 require an ambulance bay.			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
		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, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	100							100
Design	64		20					84
Construction	170		603					773
Equipment								
Civic Art								
Project Mgt. & Cntg.								
Total Allocations	334		623					957
Source of Funds								
Fire Cons. Const. Fund	334		623					957
Total Funds	334		623					957

2005 – 2009 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:																																								
Description: Project provides for the design and construction of a replacement fire station for station #37. This station will house an engine, an ambulance and a squad.		Operating and Maintenance Costs:(Thousands)																																							
Justification: To replace and relocate the current facility which is inadequate to the service area. Present location has a dangerous exit route when leaving on an emergency response.		<table style="width: 100%; border-collapse: collapse;"> <tr> <td></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> <td style="text-align: center;"><u>2008</u></td> <td style="text-align: center;"><u>2009</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>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																				
Personnel																																									
Supplies																																									
Svcs. and Chgs																																									
Capital Outlay																																									
Total																																									
		FTEs																																							

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	1,500							1,500
Design					290			290
Construction							2,800	2,800
Equipment								
Civic Art							52	52
Project Mgt. & Cntg.					29		170	199
Total Allocations	1,500				319		3,022	4,841
Source of Funds								
Fire Cons. Const. Fund	1,500				319		3,022	4,841
Total Funds	1,500				319		3,022	4,841

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : New Downtown Fire Station to replace Stations #1 and #8	Council District		C.I.P. Number: C-0149			
	Location: I	Served: D, H & I	Key Map: 493K		Neighborhood:	
	Geographic Reference: 5357-1109					
Description: An eight bay station housing two engines, two ambulances, two squads and a District Chief, this station will provide service to the Downtown area. Partial funding is provide by the disposal of Station #1 and #8. Justification: This station is currently housed in a leased location at 1901 Milam and is responsible for the entire downtown area.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel					
	Supplies					
	Svcs. and Chgs					
	Capital Outlay					
Total						
FTEs						

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition	5,000							5,000
Design			740					740
Construction				6,500				6,500
Equipment								
Civic Art			13	137				150
Project Mgt. & Cntg.	54	88		650				792
Total Allocations	5,054	88	753	7,287				13,182

Source of Funds								
Fire Cons. Const. Fund	5,054	88	753	3,240				9,135
Fire Special Fund				4,047				4,047
Total Funds	5,054	88	753	7,287				13,182

2005 – 2009 CAPITAL IMPROVEMENT PLAN

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.		Operating and Maintenance Costs:(Thousands)																																									
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.		<table border="1"> <tr> <td></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><u>2008</u></td> <td><u>2009</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>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
		FTEs																																									
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2005	2006	2007	2008	2009																																				
Acquisition																																											
Design	208							208																																			
Construction	251		280					531																																			
Equipment																																											
Civic Art																																											
Project Mgt. & Cntg.	297							297																																			
Total Allocations	756		280					1,036																																			
Source of Funds																																											
Fire Cons. Const. Fund	756		280					1,036																																			
Total Funds	756		280					1,036																																			

2005 - 2009 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.		Operating and Maintenance Costs:(Thousands)					
Justification: This will allow future consolidation of Fire, Police, and Public Works radio communications under a common platform.			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
		Personnel					
		Supplies					
		Svcs. and Chgs					
		Capital Outlay					
		Total					
		FTEs					

Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design								
Construction			400					400
Equipment								
Civic Art								
Project Mgt. & Cntg.								
Total Allocations			400					400
Source of Funds								
Fire Cons. Const. Fund			400					400
Total Funds			400					400

2005 - 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : New Temporary Fire Station for Summerwood	Council District		C.I.P. Number: C-0166					
	Location: E	Served: E	Key Map: 377X			Neighborhood: XXX		
	Geographic Reference: XXX-XXX							
Description: This project provides for establishing a facility located on developer donated property to serve as a fire station. This facility will house an engine and an ambulance.			Operating and Maintenance Costs:(Thousands)					
Justification: The city has a limited annexation agreement covering this area requiring the city to provide fire and EMS service. The area is rapidly developing and requires service. The closest station is 8.5 miles away. Lakeside Terrace area will also be served.			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	
			Personnel	1,128,				
			Supplies	314				
			Svcs. and Chgs	38				
			Capital Outlay	23				
			Total	1,128,				
			FTEs	885				
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design			30				30	
Construction			500				500	
Equipment								
Civic Art								
Project Mgt. & Cntg.		30					30	
Total Allocations		30	530				560	
Source of Funds								
Fire Cons. Const. Fund		30	530				560	
Total Funds		30	530				560	

