

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW FIRE STATION NO. 24 REED RD., WEST OF HWY 288.	Council District		C.I.P. Number: C-0051					
	Location: D	Served: D	Key Map: 573A			Neighborhood: 40		
	Geographic Reference: 5353-1105							
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. Needs sanitary sewer extension to the site.			Operating and Maintenance Costs:(Thousands)					
Justification: Serves low/moderate income area. Project will relieve over-extended services in Sunnyside.			2005	2006	2007	2008	2009	
			Personnel				1,543	
			Supplies				38	
			Svcs. and Chgs				13	
			Capital Outlay				0	
			Total				1,594	
			FTEs				37	
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	288							288
Construction					2,700			2,700
Equipment						500		500
Civic Art					52			52
Project Mgt. & Cntg.	42				170			212
Total Allocations	330				2,922	500		3,752
Source of Funds								
Fire Cons. Const. Fund	330				2,922	500		3,752
Total Funds	330				2,922	500		3,752

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW FIRE STATION NO. 83, BREEZEWOOD AT RICHMOND	Council District		C.I.P. Number: C-0055	
	Location: G	Served: G		
	Geographic Reference: 4856-1401		Key Map: 489X	Neighborhood: 19

Description: This Project provides for the design and construction of a new fire station with equipment and apparatus, including an engine, an ambulance and a squad. Site acquired and design is complete. Project complete. Justification: Area is rapidly developing high density housing which over-extends the available emergency response and fire protection.	Operating and Maintenance Costs:(Thousands)					
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
	Personnel	1,543				
	Supplies	38				
	Svcs. and Chgs	13				
	Capital Outlay					
	Total	1,594				
FTEs	37					

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	320							320
Construction	2,769							2,769
Equipment	561							561
Civic Art								
Project Mgt. & Cntg.	116							116
Total Allocations	3,766							3,766

Source of Funds								
Fire Cons. Const. Fund	3,766							3,766
Total Funds	3,766							3,766

2005 – 2009 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																																																
<p>Description: Project provides for the design and construction of a new fire station with equipment. Site has been acquired. Design is mostly complete. This station will house an engine, ambulance and squad.</p> <p>Justification: Project will relieve over-extended resources within the City. FS #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 apartments.</p>			<p style="text-align: center;">Operating and Maintenance Costs:(Thousands)</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: center;"><u>2005</u></th> <th style="text-align: center;"><u>2006</u></th> <th style="text-align: center;"><u>2007</u></th> <th style="text-align: center;"><u>2008</u></th> <th style="text-align: center;"><u>2009</u></th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1,543</td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">38</td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">13</td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1,594</td> </tr> <tr> <td>Total</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">1,594</td> </tr> <tr> <td>FTEs</td> <td></td> <td></td> <td></td> <td></td> <td style="text-align: right;">37</td> </tr> </tbody> </table>						<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel					1,543	Supplies					38	Svcs. and Chgs					13	Capital Outlay					1,594	Total					1,594	FTEs					37
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																												
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			2005	2006	2007	2008	2009																																										
Acquisition																																																	
Design	453							453																																									
Construction						2,700		2,700																																									
Equipment							500	500																																									
Civic Art						53		53																																									
Project Mgt. & Cntg.	7					170		177																																									
Total Allocations	460					2,923	500	3,883																																									
Source of Funds																																																	
Fire Cons. Const. Fund	460					2,923	500	3,883																																									
Total Funds	460					2,923	500	3,883																																									

2005 – 2009 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. Project is currently under construction. Justification: Service area annexed in 1992 is rapidly developing high value residential, multi-story apartments and new schools.			Operating and Maintenance Costs:(Thousands)				
			<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Personnel				1,543			
Supplies				37			
Svcs. and Chgs				13			
Capital Outlay							
Total				1,593			
FTEs				37			

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	288							288
Construction		2,865						2,865
Equipment			500					500
Civic Art		48						48
Project Mgt. & Cntg.	39	307						346
Total Allocations	327	3,220	500					4,047

Source of Funds								
Fire Cons. Const. Fund	327	3,220	500					4,047
Total Funds	327	3,220	500					4,047

2005 – 2009 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEW FIRE STATION NO. 90; PARK ROW AT LANGHAM	Council District		C.I.P. Number: C-0065	
	Location: A	Served: AG	Key Map: 447Y	Neighborhood: 9
	Geographic Reference: 4658-1109			

Description: Project provides for the design of a new station also includes site preparation and set up of temporary buildings until the construction for the permanent station complete. Site has been acquired. Station will house an engine, an ambulance and a squad. Justification: 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)					
		<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, 2004 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2005	2006	2007	2008	2009	
Acquisition								
Design							200	200
Construction	206							206
Equipment								
Civic Art								
Total Allocations	206						200	406

Source of Funds								
Fire Cons. Const. Fund	206						200	406
Total Funds	206						200	406

2005 – 2009 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 and, drainage improvements. Additional funding provides for expansion of the Braniff site and facilities.		Operating and Maintenance Costs:(Thousands)						
Justification: Facility is nearly 30 years old. 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.		2005 2006 2007 2008 2009	Personnel					
		Supplies				25		
		Svcs. and Chgs				25		
		Capital Outlay				50		
		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	1,541						1,541	
Design	16	351	269	200			836	
Construction			1,600		5,472		7,072	
Equipment								
Civic Art	6				120		126	
Project Mgt. & Cntg.	3	80			200		283	
Total Allocations	1,566	431	1,869	200	5,792		9,858	
Source of Funds								
Fire Cons. Const. Fund	1,566	431	1,869	200	5,792		9,858	
Total Funds	1,566	431	1,869	200	5,792		9,858	

2005 – 2009 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, an engine, an ambulance and squad. The station is located in CDBG target area 12. Site has been acquired and construction substantially complete. Justification: Present site is inadequate. Existing station is over 60 years old and too small for modern apparatus and ambulances. New station will house an ambulance, a squad, and the engine currently in old Station #27.	Operating and Maintenance Costs:(Thousands)							
		<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>		
	Personnel	656						
	Supplies	30						
	Svcs. and Chgs	10						
	Capital Outlay							
	Total	696						
	FTEs	19						
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	52						52	
Design	300						300	
Construction	2,764		65				2,829	
Equipment		600					600	
Civic Art								
Project Mgt. & Cntg.	66						66	
Total Allocations	3,182	600	65				3,847	
Source of Funds								
Fire Cons. Const. Fund	461		65				526	
Community Development Blk Grant	2,721	600					3,321	
Total Funds	3,182	600	65				3,847	

2005 – 2009 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. Construction is underway. Justification: Present facility was built for a municipal utility district over 40 years ago; it is inadequate. Requested amount is for demolition of the old station.			Operating and Maintenance Costs:(Thousands) <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> <tr> <td>FTEs</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						FTEs					
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																										
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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	330							330
Construction	3,325		65					3,390
Equipment								
Civic Art								
Project Mgt. & Cntg.	433							433
Total Allocations	4,088		65					4,153
Source of Funds								
Fire Cons. Const. Fund	4,088		65					4,153
Total Funds	4,088		65					4,153

2005 – 2009 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 in cordination with the renovation program.		Operating and Maintenance Costs:(Thousands)					
Justification: Project needed to extend the useful life of the buildings.		Personnel	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
		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	129							129
Construction	783	174	250	250	386	100	100	2,043
Equipment								
Civic Art								
Project Mgt. & Cntg.	70							70
Total Allocations	982	174	250	250	386	100	100	2,242
Source of Funds								
Fire Cons. Const. Fund	982	174	250	250	386	100	100	2,242
Total Funds	982	174	250	250	386	100	100	2,242

2005 – 2009 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		
	Geographic Reference: N/A		Key Map: N/A	Neighborhood: NTS

Description: Project provides for evaluating the condition of building roofs, preparing contract documents, replacing roofs and substructure as required.	Operating and Maintenance Costs:(Thousands)				
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>
Justification: Roof replacement is required to extend the useful life of the facilities.	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	233							233
Construction	2,038							2,038
Equipment								
Civic Art								
Project Mgt. & Cntg.	110							110
Total Allocations	2,381							2,381

Source of Funds								
Fire Cons. Const. Fund	2,381							2,381
Total Funds	2,381							2,381

2005 - 2009 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 design of a new fire station with equipment and apparatus, including an engine, an ambulance and a squad. Site has been acquired. 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.	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						277		277
Construction								
Equipment								
Civic Art								
Project Mgt. & Cntg.						22		22
Total Allocations						299		299
Source of Funds								
Fire Cons. Const. Fund						299		299
Total Funds						299		299

2005 – 2009 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 47, 58, 60, and 61.	Operating and Maintenance Costs:(Thousands)																																															
	<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> <td></td> </tr> <tr> <td>Personnel</td> <td></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><td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></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><td></td> </tr> <tr> <td>Total</td> <td></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																																																
Justification: Project is 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.	FTEs																																															
Project Allocation	Appropriations Through Dec. 31, 2003 (Thousands)	Estimated Appropriations Jan 1 - June 30 2004 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																								
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Acquisition																																																
Design																																																
Construction	60							60																																								
Equipment																																																
Civic Art																																																
Total Allocations	60							60																																								
Source of Funds																																																
Fire Cons. Const. Fund	60							60																																								
Total Funds	60							60																																								

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.		<table border="1"> <thead> <tr> <th></th> <th><u>2005</u></th> <th><u>2006</u></th> <th><u>2007</u></th> <th><u>2008</u></th> <th><u>2009</u></th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td>1,128</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td>38</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td>23</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td>480</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td></td> <td>1,669</td> <td></td> <td></td> <td></td> </tr> <tr> <td>FTEs</td> <td></td> <td>28</td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	Personnel		1,128				Supplies		38				Svcs. and Chgs		23				Capital Outlay		480				Total		1,669				FTEs		28			
	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>																																												
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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																																										