

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - FIRE

<b>Project:</b> Project Support and Construction Mgmt. Services	<b>City Council District</b>	<b>Key Map:</b>	N/A	<b>CIP No.:</b> C-0018	
	<b>Location:</b>	ALL	<b>Geo. Ref.:</b>		N/A
	<b>Served:</b>	ALL	<b>Neighborhood:</b>		N/A

<b>Description:</b> This project provides for support and construction management services for facilities managed by Building Services Department. Services include monitoring design process, constructability review, cost estimating and project scheduling.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<b>Justification:</b> This project is necessary to ensure that design and construction of projects are performed in a timely and cost effective manner.	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	<b>Total</b>					
	<b>FTEs</b>					

Project Allocation	FY Planned Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Project Management		148	150	150	150	150	150	898
<b>Total Allocations</b>		<b>148</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>898</b>

Source of Funds

Fire Cons. Const. Fund		148	150	150				448
Undetermined Funding					150	150	150	450
<b>Total Funds</b>		<b>148</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>898</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - FIRE**

<b>Project:</b> New Fire Station No. 24 Reed Rd. @ Hwy 288	<b>City Council District</b>		<b>Key Map:</b> 573A		<b>CIP No.:</b> C-0051			
	<b>Location:</b> D		<b>Geo. Ref.:</b> 5353-1105					
	<b>Served:</b> D		<b>Neighborhood:</b> 40					
<b>Description:</b> Project provides for the 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.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel	772	771					
	Supplies	19	19					
	Svcs. & Chgs.	7	6					
	Capital Outlay							
<b>Justification:</b> Serves low/moderate income area. Project will relieve over-extended services in Sunnyside.	<b>Total</b>		798	796				
	<b>FTEs</b>		19	18				
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design								
Construction			3,570					3,570
Equipment				500				500
Civic Art				52				52
Other								
<b>Total Allocations</b>			<b>3,570</b>	<b>552</b>				<b>4,122</b>
<b>Source of Funds</b>								
Fire Cons. Const. Fund				52				52
Proposed CDBG			3,570	500				4,070
<b>Total Funds</b>			<b>3,570</b>	<b>552</b>				<b>4,122</b>

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CITY OF HOUSTON - FIRE

<b>Project:</b> New Fire Station No. 84 Ella Blvd. @ Beltway 8	<b>City Council District</b>	<b>Key Map:</b>	372T	<b>CIP No.:</b> C-0056	
	<b>Location:</b>	B	<b>Geo. Ref.:</b>		5205-0609
	<b>Served:</b>	AB	<b>Neighborhood:</b>		2

<b>Description:</b> 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.  <b>Justification:</b> Project will relieve over-extended resources within the city. FS No. 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.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel			772	771	
	Supplies			19	19	
	Svcs. & Chgs.			7	6	
	Capital Outlay					
	<b>Total</b>			798	796	
<b>FTEs</b>			19	18		

Project Allocation	FY Planned Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition								
Design								
Construction				3,823				3,823
Equipment					500			500
Civic Art								
Other								
<b>Total Allocations</b>				<b>3,823</b>	<b>500</b>			<b>4,323</b>

Source of Funds

Fire Cons. Const. Fund				3,823	500			4,323
<b>Total Funds</b>				<b>3,823</b>	<b>500</b>			<b>4,323</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - FIRE**

<b>Project:</b> New Fire Station No. 86 14100 Briar Forest	<b>City Council District</b>		<b>Key Map:</b> 488J		<b>CIP No.:</b> C-0061			
	<b>Location:</b> G		<b>Geo. Ref.:</b> 4757-0502					
	<b>Served:</b> G		<b>Neighborhood:</b> 17					
<b>Description:</b> 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.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
<b>Justification:</b> Service area annexed in 1992 is rapidly developing high value residential, multi-story apartments and new schools.	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design								
Construction								
Equipment	500							500
Civic Art								
Other								
<b>Total Allocations</b>	<b>500</b>							<b>500</b>
<b>Source of Funds</b>								
Fire Cons. Const. Fund	500							500
<b>Total Funds</b>	<b>500</b>							<b>500</b>

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CITY OF HOUSTON - FIRE

<b>Project:</b> New Fire Station No. 90 Park Row @ Langham	<b>City Council District</b>		<b>Key Map:</b> 447Y		<b>CIP No.:</b> C-0065			
	<b>Location:</b> A		<b>Geo. Ref.:</b> 4658-1109					
	<b>Served:</b> AG		<b>Neighborhood:</b> 9					
<b>Description:</b> Project provides for the design of a new station. Temporary station is in place, housing an engine and an ambulance. Permanent station will house and engine, an ambulance and a squad.  <b>Justification:</b> To provide service to an area annexed in 1992. Many structures are over 5 miles from the nearest existing facility.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
Capital Outlay								
<b>Total</b>								
<b>FTEs</b>								
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design					350			350
Construction						4,000		4,000
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>					<b>350</b>	<b>4,000</b>		<b>4,350</b>
<b>Source of Funds</b>								
Undetermined Funding					350	4,000		4,350
<b>Total Funds</b>					<b>350</b>	<b>4,000</b>		<b>4,350</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - FIRE**

<b>Project:</b> Renovation and Expansion of the Training Academy	<b>City Council District</b>		<b>Key Map:</b> 575K		<b>CIP No.:</b> C-0068			
	<b>Location:</b> E		<b>Geo. Ref.:</b> 5652-0409					
	<b>Served:</b> ALL		<b>Neighborhood:</b> 78					
<b>Description:</b> Project provides additional classroom space, parking lots and, drainage improvements. Additional funding provides for expansion of the Braniff site and facilities.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
<b>Justification:</b> 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.	Personnel							
	Supplies		25					
	Svcs. & Chgs.		25					
	Capital Outlay							
	<b>Total</b>		50					
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design		162						162
Construction			1,800					1,800
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		<b>162</b>	<b>1,800</b>					<b>1,962</b>
<b>Source of Funds</b>								
Fire Cons. Const. Fund		162	1,800					1,962
<b>Total Funds</b>		<b>162</b>	<b>1,800</b>					<b>1,962</b>

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CITY OF HOUSTON - FIRE

<b>Project:</b> Phase II Renov. & Exp. of Jahnke Training Facility 8030 Braniff	<b>City Council District</b>	<b>Key Map:</b>	575K	<b>CIP No.:</b> C-0068A	
	<b>Location:</b>	E	<b>Geo. Ref.:</b>		5652-0409
	<b>Served:</b>	ALL	<b>Neighborhood:</b>		78

<b>Description:</b> Provide for acquisition of additional land, design and construction of additional classroom space, new streets, lighting and the complete renovation of the existing burn building.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
<b>Justification:</b> Facility is nearly 30 years old and deteriorated. We need specialized facilities to accommodate the increased cadet training and in-service firefighter training.	<b>Total</b>					
	<b>FTEs</b>					

Project Allocation	FY Planned Appropriations (\$ Thousands)							Project Total
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	
Acquisition								
Design								
Construction	2,080		1,473		8,000	4,000	8,000	25,969
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>	<b>2,080</b>		<b>3,889</b>		<b>8,000</b>	<b>4,000</b>	<b>8,000</b>	<b>25,969</b>

Source of Funds

Fire Cons. Const. Fund	2,080		1,473					3,553
Undetermined Funding					8,000	4,000	8,000	22,416
<b>Total Funds</b>	<b>2,080</b>		<b>3,889</b>		<b>8,000</b>	<b>4,000</b>	<b>8,000</b>	<b>25,969</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - FIRE**

<b>Project:</b> Replace Fire Station Slabs	<b>City Council District</b>		<b>Key Map:</b> N/A		<b>CIP No.:</b> C-0089			
	<b>Location:</b> ALL		<b>Geo. Ref.:</b> N/A					
	<b>Served:</b> ALL		<b>Neighborhood:</b> N/A					
<b>Description:</b> Project provides for the testing, evaluation and design of structural slabs at various fire stations in coordination with the renovation program.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
<b>Justification:</b> Project needed to extend the useful life of the buildings.	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design								
Construction	436		100	300	300	300	300	1,736
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>	<b>436</b>		<b>100</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,736</b>
<b>Source of Funds</b>								
Fire Cons. Const. Fund	436		100	300				836
Undetermined Funding					300	300	300	900
<b>Total Funds</b>	<b>436</b>		<b>100</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,736</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - FIRE

<b>Project:</b> Roof Replacement on Various Fire Dept. Buildings	<b>City Council District</b>		<b>Key Map:</b> N/A		<b>CIP No.:</b> C-0090			
	<b>Location:</b> ALL		<b>Geo. Ref.:</b> N/A					
	<b>Served:</b> ALL		<b>Neighborhood:</b> NTS					
<b>Description:</b> Project provides for evaluating the condition of building roofs, preparing contract documents, replacing roofs and substructure as required. Roof on Logistics Complex must be replaced.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
<b>Justification:</b> Roof replacement is required to extend the useful life of the facilities.	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>								
<b>Source of Funds</b>								
Fire Cons. Const. Fund								
<b>Total Funds</b>								

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - FIRE**

<b>Project:</b> New Fire Station No. 95 El Dorado Blvd. North of Clear Lake City Blvd.	<b>City Council District</b>		<b>Key Map:</b> 578X		<b>CIP No.:</b> C-0113			
	<b>Location:</b> E		<b>Geo. Ref.:</b> 6051-0206					
	<b>Served:</b> E		<b>Neighborhood:</b> 81					
<b>Description:</b> 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.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
<b>Justification:</b> 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.	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design				300				300
Construction					4,614			4,614
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>				<b>300</b>	<b>4,614</b>			<b>4,914</b>
<b>Source of Funds</b>								
Fire Cons. Const. Fund				300	62			362
Undetermined Funding					4,552			4,552
<b>Total Funds</b>				<b>300</b>	<b>4,614</b>			<b>4,914</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - FIRE

<b>Project:</b> Fire Department Headquarters	<b>City Council District</b>		<b>Key Map:</b> N/A		<b>CIP No.:</b> C-0121			
	<b>Location:</b> I		<b>Geo. Ref.:</b> N/A					
	<b>Served:</b> ALL		<b>Neighborhood:</b> N/A					
<b>Description:</b> Project provides for the design and phase 1 of a new facility to house the Department's Headquarters.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
<b>Justification:</b> 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. & Chgs.							
	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition				718				718
Design					2,000			2,000
Construction						20,000		20,000
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>				<b>718</b>	<b>2,000</b>	<b>20,000</b>		<b>22,718</b>
<b>Source of Funds</b>								
Fire Cons. Const. Fund				718				718
Undetermined Funding					2,000	20,000		22,000
<b>Total Funds</b>				<b>718</b>	<b>2,000</b>	<b>20,000</b>		<b>22,718</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - FIRE**

<b>Project:</b> Fire Station Renovation Program	<b>City Council District</b>		<b>Key Map:</b> VAR		<b>CIP No.:</b> C-0122			
	<b>Location:</b> ALL		<b>Geo. Ref.:</b> VAR					
	<b>Served:</b> ALL		<b>Neighborhood:</b> NTS					
<b>Description:</b> 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.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
<b>Justification:</b> To extend the useful life of existing station buildings thus preserving existing infrastructure. This project also avoids the cost of relocating existing stations.	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design								
Construction	2,166	2,480	2,540	2,540	2,540	2,540	2,540	17,346
Equipment								
Civic Art								
Other	109							109
<b>Total Allocations</b>	<b>2,275</b>	<b>2,480</b>	<b>2,540</b>	<b>2,540</b>	<b>2,540</b>	<b>2,540</b>	<b>2,540</b>	<b>17,455</b>

**Source of Funds**

Fire Cons. Const. Fund	2,275	2,480	2,540	2,540				9,835
Undetermined Funding					2,540	2,540	2,540	7,620
<b>Total Funds</b>	<b>2,275</b>	<b>2,480</b>	<b>2,540</b>	<b>2,540</b>	<b>2,540</b>	<b>2,540</b>	<b>2,540</b>	<b>17,455</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - FIRE

<b>Project:</b> Permanent Fire Station No. 94 235 El Dorado	<b>City Council District</b>	<b>Key Map:</b>	617U	<b>CIP No.:</b> C-0127	
	<b>Location:</b>	E	<b>Geo. Ref.:</b>		5949-0805
	<b>Served:</b>	E	<b>Neighborhood:</b>		81

<b>Description:</b> 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.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<b>Justification:</b> 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	262				
	Supplies	24				
	Svcs. & Chgs.	5				
	Capital Outlay					
	<b>Total</b>	291				
	<b>FTEs</b>	7				

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction								
Equipment	113							113
Civic Art								
Other								
<b>Total Allocations</b>	<b>113</b>							<b>113</b>

Source of Funds

Fire Cons. Const. Fund	113							113
<b>Total Funds</b>	<b>113</b>							<b>113</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - FIRE**

<b>Project:</b> Major Specific Infrastructure Projects	<b>City Council District</b>		<b>Key Map:</b> N/A		<b>CIP No.:</b> C-0142			
	<b>Location:</b> VAR		<b>Geo. Ref.:</b> N/A					
	<b>Served:</b> VAR		<b>Neighborhood:</b> N/A					
<b>Description:</b> Major specific infrastructure projects for the construction of an ambulance bay at Fire Station #26. Purchase property and expand Station #35.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel		1157					
	Supplies		114					
	Svcs. & Chgs.		39					
<b>Justification:</b> Stations #26 & #35 require ambulance bays.	Capital Outlay							
	<b>Total</b>		1310					
	<b>FTEs</b>	5						
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition		29						29
Design								
Construction	88		840					928
Equipment								
Civic Art								
Other	12							12
<b>Total Allocations</b>	<b>100</b>	<b>29</b>	<b>840</b>					<b>969</b>
<b>Source of Funds</b>								
Fire Cons. Const. Fund	100	29	840					969
<b>Total Funds</b>	<b>100</b>	<b>29</b>	<b>840</b>					<b>969</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - FIRE

<b>Project:</b> Relocate Fire Station #37 (Stella Link)	<b>City Council District</b>		<b>Key Map:</b> 532J		<b>CIP No.:</b> C-0147			
	<b>Location:</b> C		<b>Geo. Ref.:</b>					
	<b>Served:</b> C		<b>Neighborhood:</b>					
<b>Description:</b> Project provides for the design and construction of a replacement fire station for FS #37. This station will house an engine, an ambulance and a squad.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
<b>Justification:</b> 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.	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design			290					290
Construction				3,800				3,800
Equipment								
Civic Art								
Other			29					29
<b>Total Allocations</b>			<b>319</b>	<b>3,800</b>				<b>4,119</b>
<b>Source of Funds</b>								
Fire Cons. Const. Fund			319	3,800				4,119
<b>Total Funds</b>			<b>319</b>	<b>3,800</b>				<b>4,119</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - FIRE**

<b>Project:</b> New Downtown Fire Station to replace Stations #1 & #8	<b>City Council District</b>	<b>Key Map:</b> 493K	<b>CIP No.:</b> C-0149
	<b>Location:</b> I	<b>Geo. Ref.:</b> 5357-1109	
	<b>Served:</b> DHI	<b>Neighborhood:</b>	

<b>Description:</b> 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 coming from the disposal of station #1 and #8.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<b>Justification:</b> The station is currently housed in a leased location at 1901 Milam and is responsible for the entire downtown area.	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	<b>Total</b>					
	<b>FTEs</b>					

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	855							855
Construction		7,551						7,551
Equipment								
Civic Art		126						126
Other		564						564
<b>Total Allocations</b>	<b>855</b>	<b>8,241</b>						<b>9,096</b>

**Source of Funds**

Fire Special Fund		4,047						4,047
Fire Cons. Const. Fund	855	4,194						5,049
<b>Total Funds</b>	<b>855</b>	<b>8,241</b>						<b>9,096</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - FIRE

<b>Project:</b> Continuous Power Source (CPS)	<b>City Council District</b>		<b>Key Map:</b>			<b>CIP No.:</b> C-0162
	<b>Location:</b>	ALL	<b>Geo. Ref.:</b>			
	<b>Served:</b>	ALL	<b>Neighborhood:</b>			
<b>Description:</b> 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.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<b>Justification:</b> HFD is installing MDS (Mobile Data System) on all emergency apparatus which is complimentary to the new EAS (Emergency Alerting System). The MDS substantially increases the electrical power draw on emergency vehicles.	Personnel					
	Supplies					
	Svcs. & Chgs.					
	Capital Outlay					
	<b>Total</b>					
	<b>FTEs</b>					

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction	446	475	340					1,261
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>	<b>446</b>	<b>475</b>	<b>340</b>					<b>1,261</b>

Source of Funds

Fire Cons. Const. Fund	446	475	340					1,261
<b>Total Funds</b>	<b>446</b>	<b>475</b>	<b>340</b>					<b>1,261</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - FIRE**

<b>Project:</b> Fire Radio Infrastructure Upgrade	<b>City Council District</b>		<b>Key Map:</b>		<b>CIP No.:</b> C-0165			
	<b>Location:</b>	ALL	<b>Geo. Ref.:</b>					
	<b>Served:</b>	ALL	<b>Neighborhood:</b>					
<b>Description:</b> This is the Department's match for the interoperability grant.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
<b>Justification:</b> This will be used to construct the tower at the HEC.	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design								
Construction		1,600						1,600
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		<b>1,600</b>						<b>1,600</b>
<b>Source of Funds</b>								
Fire Cons. Const. Fund		400						400
ICE Grant		1,200						1,200
<b>Total Funds</b>		<b>1,600</b>						<b>1,600</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - FIRE

<b>Project:</b> New Temporary Fire Station for Summerwood	<b>City Council District</b>		<b>Key Map:</b> 377X		<b>CIP No.:</b> C-0166	
	<b>Location:</b> E	<b>Geo. Ref.:</b>				
	<b>Served:</b> E	<b>Neighborhood:</b>				
<b>Description:</b> 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.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
<b>Justification:</b> 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.	Personnel	1285				
	Supplies	31				
	Svcs. & Chgs.	19				
	Capital Outlay					
	<b>Total</b>	1,335				
	<b>FTEs</b>	23				

Project Allocation	FY Planned Appropriations (\$ Thousands)							
	Through 2005	Estimated 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design	100							100
Construction			2,616					2,616
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>	<b>100</b>		<b>2,616</b>					<b>2,716</b>

Source of Funds

Fire Special Fund			2,616					2,616
Fire Cons. Const. Fund	100							100
<b>Total Funds</b>	<b>100</b>		<b>2,616</b>					<b>2,716</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - FIRE**

<b>Project:</b> New Fire Station at Far West Side of Houston	<b>City Council District</b>		<b>Key Map:</b>		<b>CIP No.:</b> C-0168			
	<b>Location:</b>	A	<b>Geo. Ref.:</b>					
	<b>Served:</b>	A	<b>Neighborhood:</b>					
<b>Description:</b> Project provides for the design and construction of a fire station in West Houston.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
<b>Justification:</b> Project will relieve over-extended resources within the city.	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design						350		350
Construction							4,500	4,500
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>						<b>350</b>	<b>4,500</b>	<b>4,850</b>
<b>Source of Funds</b>								
Undetermined Funding						350	4,500	4,850
<b>Total Funds</b>						<b>350</b>	<b>4,500</b>	<b>4,850</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - FIRE

<b>Project:</b> Land Acquisition	<b>City Council District</b>		<b>Key Map:</b>				<b>CIP No.:</b> C-0169	
	<b>Location:</b>	VAR	<b>Geo. Ref.:</b>					
	<b>Served:</b>	VAR	<b>Neighborhood:</b>					
<b>Description:</b> Land needed for future projects.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
<b>Justification:</b> As the City grows, so does the need for new fire stations.	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition							4,000	4,000
Design								
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>							<b>4,000</b>	<b>4,000</b>
<b>Source of Funds</b>								
Undetermined Funding							4,000	4,000
<b>Total Funds</b>							<b>4,000</b>	<b>4,000</b>

**2007 - 2011 CAPITAL IMPROVEMENT PLAN**

**CITY OF HOUSTON - FIRE**

<b>Project:</b> Fuel Tank Maintenance and Replacement	<b>City Council District</b>		<b>Key Map:</b>		<b>CIP No.:</b> C-0170			
	<b>Location:</b> VAR		<b>Geo. Ref.:</b>					
	<b>Served:</b> VAR		<b>Neighborhood:</b>					
<b>Description:</b> Tanks are used by the Fire Department throughout the City.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
<b>Justification:</b> To extend the useful life of tanks.	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	<b>Through 2005</b>	<b>Estimated 2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>Project Total</b>
Acquisition								
Design								
Construction								
Equipment			125	200	200	200	200	925
Civic Art								
Other								
<b>Total Allocations</b>			<b>125</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>925</b>
<b>Source of Funds</b>								
Fire Cons. Const. Fund			125	200				325
Undetermined Funding					200	200	200	600
<b>Total Funds</b>			<b>125</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>925</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - FIRE

<b>Project:</b> Property Management Equipment Replacement	<b>City Council District</b>		<b>Key Map:</b>			<b>CIP No.:</b> C-EQ
	<b>Location:</b>	VAR	<b>Geo. Ref.:</b>			
	<b>Served:</b>	VAR	<b>Neighborhood:</b>			
<b>Description:</b> Equipment housed in various Fire facilities is sometimes outdated or nonfunctional.	<b>Operating and Maintenance Costs: (\$ Thousands)</b>					
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
	Personnel					
	Supplies					
	Svcs. & Chgs.					
<b>Justification:</b> To extend the useful life of facilities often requires the replacement of equipment.	Capital Outlay					
	<b>Total</b>					
	<b>FTEs</b>					

Project Allocation	FY Planned Appropriations (\$ Thousands)							Project Total
	Through Dec. 31, 2005	Estimated Jan. 1 - June 30, 2006	2007	2008	2009	2010	2011	
Acquisition								
Design								
Construction								
Equipment			100	200	200	200	200	900
Civic Art								
Other								
<b>Total Allocations</b>			<b>100</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>900</b>

Source of Funds

Fire Cons. Const. Fund			100	200	200			500
Undetermined Funding						200	200	400
<b>Total Funds</b>			<b>100</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>900</b>

2007 - 2011 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON - FIRE

<b>Project:</b> Salary Recovery	<b>City Council District</b>		<b>Key Map:</b>				<b>CIP No.:</b> C-SAL	
	<b>Location:</b>	VAR	<b>Geo. Ref.:</b>					
	<b>Served:</b>	VAR	<b>Neighborhood:</b>					
<b>Description:</b> Salary Recovery	<b>Operating and Maintenance Costs: (\$ Thousands)</b>							
		<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>		
	Personnel							
	Supplies							
	Svcs. & Chgs.							
<b>Justification:</b> Personnel costs associated with City staff managing CIP projects.	Capital Outlay							
	<b>Total</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>FY Planned Appropriations (\$ Thousands)</b>							
	Through Dec. 31, 2005	Estimated Jan. 1 - June 30, 2006	2007	2008	2009	2010	2011	Project Total
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other	110	193	200	250	300	300	300	1,653
<b>Total Allocations</b>	<b>110</b>	<b>193</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,653</b>

**Source of Funds**

Fire Cons. Const. Fund	110	193	200	250				753
Undetermined Funding					300	300	300	900
<b>Total Funds</b>	<b>110</b>	<b>193</b>	<b>200</b>	<b>250</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,653</b>