

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

Project: Project Support and Construction Mgmt. Services	Council District						CIP No.: C-000018		
	Location: ALL	Served: ALL							
	Geographic Ref.: N/A	Key Map: N/A		Neighborhood:					
Description: 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. Justification: This project is necessary to ensure that design and construction of projects are performed in a timely and cost effective manner.	Operational and Maintenance Costs: (\$ Thousands)								
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>		
	Personnel								
	Supplies								
	Svcs. & Chgs.								
	Capital Outlay								
Property Mgmt.									
Total									
FTEs									
Project Allocation		Estimated	Fiscal Year Planned Appropriations					Project	
		2007	2008	2009	2010	2011	2012	2013	Total
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Other		130	150						280
Total Allocations		130	150						280
Source of Funds									
Fire Cons. Const. Fund		130	150						280
Total Funds		130	150						280

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

Project: New Fire Station No. 24 Pumper, Ambulance, Squad Reed Rd., West of Hwy 288.	Council District						CIP No.: C-000051
	Location:	D	Served:	D			
	Geographic Ref.:	5353-1105	Key Map:	573A	Neighborhood:	40	
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. Justification: Serves low/moderate income area. Project will relieve over-extended services in Sunnyside.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel		2,734	260			
	Supplies		45	5			
	Svcs. & Chgs.		18	2			
	Capital Outlay						
	Property Mgmt.						
Total		2,797	267				
FTEs		35	3				
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design	50						50
Construction		4,500					4,500
Equipment			500				500
Civic Art		79					79
Project Mgt. & Cntg.							
Total Allocations	50	4,579	500				5,129
Source of Funds							
Community Development Blk Grant		4,500					4,500
Fire Cons. Const. Fund	50	79	500				629
Total Funds	50	4,579	500				5,129

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

Project: New Fire Station No.84 Pumper, Ambulance, Squad Ella Blvd @ Beltway 8	Council District						CIP No.: C-000056
	Location:	B	Served:	AB			
	Geographic Ref.:	5205-0609	Key Map:	372T	Neighborhood:	2	
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. 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. * TIRZ funding is still in negotiations final figures may vary.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel				3,143		
	Supplies				50		
	Svcs. & Chgs.				20		
	Capital Outlay						
	Property Mgmt.						
Total				3,213			
	FTEs				38		
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition			500				
Design							
Construction				5,323			
Equipment					1,000		
Civic Art							
Project Mgt. & Cntg.							
Total Allocations			500	5,323	1,000		6,823
Source of Funds							
Fire Cons. Const. Fund				3,823	500		4,323
Tax Increment Reinvestment Zone			500	1,500	500		2,500
Total Funds			500	5,323	1,000		6,823

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

Project:	New Fire Station No. 90		Council District					CIP No.: C-000065
	Park Row at Langham		Location: A	Served: AG				
			Geographic Ref.: 4658-1109	Key Map: 447Y		Neighborhood: 9		
Description: Project provides for the design of a new station. Site has been acquired. Temporary station is in place, housing an engine and an ambulance. Permanent 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.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design			491					491
Construction				4,422				4,422
Equipment								
Civic Art			9	78				87
Other								
Total Allocations			500	4,500				5,000
Source of Funds								
Fire Cons. Const. Fund			500	4,500				5,000
Total Funds			500	4,500				5,000

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

Project: Renovation and Expansion of the Training Academy		Council District					CIP No.:	
		Location: E	Served: ALL			C-000068		
		Geographic Ref.: 5652-0409	Key Map: 575K		Neighborhood: 78			
Description: Project provides additional classroom space, parking lots and, drainage improvements. Additional funding provides for expansion of the Braniff site and facilities.		Operational 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.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies	25					
		Svcs. & Chgs.	25					
		Capital Outlay						
		Property Mgmt.						
		Total	50					
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		2,604						2,604
Equipment								
Civic Art		46						46
Project Mgt. & Cntg.								
Total Allocations		2,650						2,650
Source of Funds								
Fire Cons. Const. Fund		2,650						2,650
Total Funds		2,650						2,650

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

Project: Replace Fire Station Slabs	Council District						CIP No.: C-000089	
	Location: ALL	Served: ALL						
	Geographic Ref.: N/A	Key Map: N/A		Neighborhood: NA				
Description: Project provides for the testing, evaluation, design, and replacement (where necessary) of structural slabs at various fire stations in coordination with the renovation program. Justification: Project needed to extend the useful life of the buildings.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
Property Mgmt.								
Total								
FTEs								
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations						Project Total
		2008	2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction	325	86	300	300	300	300	300	1,911
Equipment								
Civic Art								
Project Mgt. & Cntg.								
Total Allocations	325	86	300	300	300	300	300	1,911
Source of Funds								
Fire Cons. Const. Fund	325	86	300	300	300	300	300	1,911
Total Funds	325	86	300	300	300	300	300	1,911

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

Project: New Fire Station No.95 Pumper, Ambulance, Squad El Dorado Blvd. North of Clear Lake City Blvd.	Council District						CIP No.: C-000113	
	Location:	E	Served:	E				
	Geographic Ref.:	6051-0206	Key Map:	578X	Neighborhood:	81		
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.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel						3,305	
	Supplies						50	
	Svcs. & Chgs.						20	
	Capital Outlay							
	Property Mgmt.							
Total						3,375		
FTEs						8		
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations						Project Total
		2008	2009	2010	2011	2012	2013	
Acquisition								
Design					491			491
Construction						4,423		4,423
Equipment								
Civic Art					9	77		86
Project Mgt. & Cntg.								
Total Allocations					500	4,500		5,000
Source of Funds								
Fire Cons. Const. Fund					500	4,500		5,000
Total Funds					500	4,500		5,000

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

Project: Fire Station Renovation Program		Council District					CIP No.:	
		Location: ALL	Served: ALL			C-000122		
		Geographic Ref.: VAR	Key Map: VAR			Neighborhood: NTS		
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.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: To extend the useful life of existing station buildings thus preserving existing infrastructure. This project also avoids the cost of relocating existing stations.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		2,540	2,540	2,540	2,800	3,000	3,000	3,250
Equipment								
Civic Art								
Project Mgt. & Cntg.								
Total Allocations		2,540	2,540	2,540	2,800	3,000	3,000	3,250
Source of Funds								
Fire Cons. Const. Fund		2,540	2,540	2,540	2,800	3,000	3,000	3,250
Total Funds		2,540	2,540	2,540	2,800	3,000	3,000	3,250

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

Project: New Addition to Fire Station 35 Incremental addition of Ambulance or Squad 10413 Fulton	Council District						CIP No.: C-000142	
	Location:	VAR	Served:	VAR				
	Geographic Ref.:	N/A	Key Map:	N/A	Neighborhood:	NA		
Description: Addition of: 2 - Apparatus Bays, Personnel Locker Room, Women's Restroom and an addition to the existing Lounge Area. Total area of addition is 4800 sq. ft. Justification: FS#35 require ambulance bays and quarters for extra personel.	Operational and Maintenance Costs: (\$ Thousands)							
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
	Personnel	1,157						
	Supplies	114						
	Svcs. & Chgs.	39						
	Capital Outlay							
	Property Mgmt.							
Total	1,310							
	FTEs							
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction			1,410					1,410
Equipment								
Civic Art								
Other								
Total Allocations			1,410					1,410
Source of Funds								
Fire Cons. Const. Fund			1,410					1,410
Total Funds			1,410					1,410

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

Project: Relocate Fire Station #37 Incremental addition: Squad Stella Link	Council District						CIP No.: C-000147
	Location:	C		Served:	C		
	Geographic Ref.:			Key Map:	532J		
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. 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.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel		61	765			
	Supplies		2	23			
	Svcs. & Chgs.		1	9			
	Capital Outlay						
	Property Mgmt.						
Total		64	797				
FTEs		1	9				
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition	12						12
Design	267						267
Construction		4,423					4,423
Equipment							
Civic Art	5	77					82
Other	29						29
Total Allocations	313	4,500					4,813
Source of Funds							
Fire Cons. Const. Fund	313	4,500					4,813
Total Funds	313	4,500					4,813

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

Project: New Downtown Fire Station to Replace Stations #1 and #8 Incremental addition: Two Squads	Council District						CIP No.: C-000149
	Location:	I	Served:			D, H & I	
	Geographic Ref.:	5357-1109	Key Map:		493K	Neighborhood:	
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.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel		1,367	130			
	Supplies		23	2			
	Svcs. & Chgs.		9	1			
	Capital Outlay						
	Property Mgmt.						
Total		1,399	133				
FTEs		18	2				
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Total Funds							

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

Project: Continuous Power Source (CPS).		Council District					CIP No.:	
		Location: ALL		Served: ALL			C-000162	
		Geographic Ref.:		Key Map:		Neighborhood:		
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.		Operational 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.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design								
Construction		881	756					
Equipment								
Civic Art								
Project Mgt. & Cntg.								
Total Allocations		881	756					1,637
Source of Funds								
Fire Cons. Const. Fund		881	756					1,637
Total Funds		881	756					1,637

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

Project: New Temporary Fire Station for Summerwood Pumper and Squad	Council District						CIP No.: C-000166
	Location: E	Served: E					
	Geographic Ref.:	Key Map: 377X				Neighborhood: 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. 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.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>
	Personnel	1,245	946				
	Supplies	33	17				
	Svcs. & Chgs.	13	7				
	Capital Outlay						
	Property Mgmt.						
Total	1,291	970					
FTEs	17	12					
Project Allocation	Estimated 2007	Fiscal Year Planned Appropriations					Project Total
		2008	2009	2010	2011	2012	2013
Acquisition							
Design							
Construction	2,616						2,616
Equipment							
Civic Art							
Project Mgt. & Cntg.							
Total Allocations	2,616						2,616
Source of Funds							
Fire Cons. Const. Fund	2,416						2,416
Fire Special Fund	200						200
Total Funds	2,616						2,616

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

Project: New Fire Station at Far West Side of Houston		Council District					CIP No.:	
		Location: A		Served: A			C-000168	
		Geographic Ref.:			Key Map:		Neighborhood:	
Description: Project provides for the design and construction of a fire station in West Houston.		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification: Project will relieve over-extended resources within the city.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					Project Total
			2008	2009	2010	2011	2012	2013
Acquisition								
Design							491	491
Construction								
Equipment								
Civic Art							9	9
Other								
Total Allocations							500	500
Source of Funds								
Fire Cons. Const. Fund							500	500
Total Funds							500	500

2008-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

City of Houston - Fire

Project: Full Tank Maintenance and Replacement		Council District						CIP No.:	
		Location: VAR			Served: VAR			C-000170	
		Geographic Ref.:			Key Map:			Neighborhood:	
Description: Tanks are used by the Fire Department throughout the City.		Operational and Maintenance Costs: (\$ Thousands)							
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification: To extend the useful life of tanks.		Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		Property Mgmt.							
		Total							
		FTEs							
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					2013	Project Total
			2008	2009	2010	2011	2012		
Acquisition									
Design									
Construction									
Equipment		125	520	631	625	403	500	200	3,004
Civic Art									
Other									
Total Allocations		125	520	631	625	403	500	200	3,004
Source of Funds									
Fire Cons. Const. Fund		125	520	631	625	403	500	200	3,004
Total Funds		125	520	631	625	403	500	200	3,004

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City of Houston - Fire

Project: Property Management Equipment Replacement		Council District						CIP No.:	
		Location: VAR			Served: VAR			C-EQ	
		Geographic Ref.:			Key Map:			Neighborhood:	
Description: Equipment housed in various Fire facilities is sometimes outdated or nonfunctional.		Operational and Maintenance Costs: (\$ Thousands)							
Justification: To extend the useful life of facilities often requires the replacement of equipment.			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
		Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		Property Mgmt.							
		Total							
		FTEs							
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations						Project Total
			2008	2009	2010	2011	2012	2013	
Acquisition									
Design									
Construction									
Equipment		100	200	200	200	200	200	200	1,300
Civic Art									
Other									
Total Allocations		100	200	200	200	200	200	200	1,300
Source of Funds									
Fire Cons. Const. Fund		100	200	200	200	200	200	200	1,300
Total Funds		100	200	200	200	200	200	200	1,300

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City of Houston - Fire

Project: Salary Recovery		Council District						CIP No.:	
		Location: VAR			Served: VAR			C-SAL	
		Geographic Ref.:			Key Map:			Neighborhood: Var	
Description: Salary Recovery		Operational and Maintenance Costs: (\$ Thousands)							
			<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification: Personnel costs associated with City staff managing CIP projects.		Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		Property Mgmt.							
		Total							
		FTEs							
Project Allocation		Estimated 2007	Fiscal Year Planned Appropriations					2013	Project Total
			2008	2009	2010	2011	2012		
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Other		209	250	300	300	300	300	350	2,009
Total Allocations		209	250	300	300	300	300	350	2,009
Source of Funds									
Fire Cons. Const. Fund		209	250	300	300	300	300	350	2,009
Total Funds		209	250	300	300	300	300	350	2,009