

2009-2013 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:		Served:			
		Geographic Ref.: 5353-1105	Key Map:		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>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 2008	Fiscal Year Planned Appropriations				Project Total
			2009	2010	2011	2012	2013
Acquisition							
Design							
Construction		5,500					5,500
Equipment			500				500
Civic Art		79					79
Project Mgt. & Cntg.							
Total Allocations		5,579	500				6,079
Source of Funds							
Community Development Blk Grant		4,500					4,500
Fire Cons. Const. Fund		1,079	500				1,579
Total Funds		5,579	500				6,079

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CITY OF HOUSTON - Fire

Project: New Fire Station No.84 Pumper, Ambulance, Squad Ella Blvd @ Beltway 8		Council District					CIP No.: C-000056
		Location:		Served:			
		Geographic Ref.: 5205-0609	Key Map:		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>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 2008	Fiscal Year Planned Appropriations				Project Total
			2009	2010	2011	2012	2013
Acquisition							
Design			500				500
Construction				5,323			5,323
Equipment					1,000		1,000
Civic Art							
Project Mgt. & Cntg.							
Total Allocations			500	5,323	1,000		6,823
Source of Funds							
Fire Cons. Const. Fund				1,823	500		2,323
Tax Increment Reinvestment Zone			500	3,500	500		4,500
Total Funds			500	5,323	1,000		6,823

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Fire

Project: New Fire Station No. 90 Park Row at Langham		Council District					CIP No.: C-000065	
		Location:		Served:				
		Geographic Ref.: 4658-1109	Key Map:		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>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 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design		491						491
Construction			5,422					5,422
Equipment								
Civic Art		9	78					87
Other								
Total Allocations		500	5,500					6,000
Source of Funds								
Fire Cons. Const. Fund		500	5,500					6,000
Total Funds		500	5,500					6,000

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Fire

Project: Replace Fire Station Slabs		Council District					CIP No.: C-000089		
		Location:		Served:					
		Geographic Ref.: N/A		Key Map:			Neighborhood: NA		
Description: Project provides for the testing, evaluation, design, and replacement (where necessary) of structural slabs at various fire stations in cordination with the renovation program. Justification: Project needed to extend the useful life of the buildings.		Operational and Maintenance Costs: (\$ Thousands)							
				<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 2008	Fiscal Year Planned Appropriations					Project Total	
			2009	2010	2011	2012	2013		
Acquisition									
Design									
Construction		287	300	300	300	300	300	1,787	
Equipment									
Civic Art									
Project Mgt. & Cntg.									
Total Allocations		287	300	300	300	300	300	1,787	
Source of Funds									
Fire Cons. Const. Fund		287	300	300	300	300	300	1,787	
Total Funds		287	300	300	300	300	300	1,787	

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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:		Served:			
		Geographic Ref.: 6051-0206	Key Map:		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>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 2008	Fiscal Year Planned Appropriations				Project Total
			2009	2010	2011	2012	2013
Acquisition							
Design					491		491
Construction						5,423	5,423
Equipment							
Civic Art					9	77	86
Project Mgt. & Cntg.							
Total Allocations					500	5,500	6,000
Source of Funds							
Fire Cons. Const. Fund					500	5,500	6,000
Total Funds					500	5,500	6,000

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CITY OF HOUSTON - Fire

Project: Fire Station Renovation Program		Council District					CIP No.:	
		Location:		Served:			C-000122	
		Geographic Ref.: VAR	Key Map:			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>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 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction		2,540	2,540	2,800	3,000	3,000	3,250	17,130
Equipment								
Civic Art								
Project Mgt. & Cntg.								
Total Allocations		2,540	2,540	2,800	3,000	3,000	3,250	17,130
Source of Funds								
Fire Cons. Const. Fund		2,540	2,540	2,800	3,000	3,000	3,250	17,130
Total Funds		2,540	2,540	2,800	3,000	3,000	3,250	17,130

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CITY OF HOUSTON - Fire

Project: New Addition to Fire Station 35 Incremental addition of Ambulance or Squad 5535 Van Fleet	Council District					CIP No.: C-000142	
	Location:		Served:				
	Geographic Ref.: N/A	Key Map:		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.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	
Justification: FS#35 requires ambulance bays and quarters for extra personnel.	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total						
	FTEs						
Project Allocation	Estimated 2008	Fiscal Year Planned Appropriations					Project Total
		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

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CITY OF HOUSTON - Fire

Project: Relocate Fire Station #37 Incremental addition: Squad Stella Link	Council District					CIP No.: C-000147	
	Location:	Served:					
	Geographic Ref.:	Key Map:			Neighborhood:		
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>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 2008	Fiscal Year Planned Appropriations					Project Total
		2009	2010	2011	2012	2013	
Acquisition							
Design							
Construction	4,777						4,777
Equipment							
Civic Art	77						77
Other							
Total Allocations	4,854						4,854
Source of Funds							
Fire Cons. Const. Fund	4,854						4,854
Total Funds	4,854						4,854

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CITY OF HOUSTON - Fire

Project: New Downtown Fire Station to Replace Stations #1 and #8 Incremental addition: Two Squads 1919 Louisiana	Council District					CIP No.: C-000149	
	Location:		Served:				
	Geographic Ref.: 5357- 1109	Key Map:			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 provided by the disposal of Stations #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>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 2008	Fiscal Year Planned Appropriations					Project Total
		2009	2010	2011	2012	2013	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other							
Total Allocations							
Source of Funds							
Total Funds							

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CITY OF HOUSTON - Fire

Project: Continuous Power Source (CPS).	Council District					CIP No.: C-000162	
	Location:	Served:					
	Geographic Ref.:	Key Map:			Neighborhood:		
Description: Project provides installation of continous power source for all emergency apparatus at all 87 fire stations, supported by emergency power - CPS keeps apparatus electrical system charged while inactive at the stations. Justification: HFD is installing MDS (Mobile Data System) on all emergency apparatus which is complementary to the new EAS (Emergency Alerting System). The MDS substantially increases the electrical power draw on emergency vehicles.	Operational and Maintenance Costs: (\$ Thousands)						
		<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 2008	Fiscal Year Planned Appropriations					Project Total
		2009	2010	2011	2012	2013	
Acquisition							
Design							
Construction	897						897
Equipment							
Civic Art							
Project Mgt. & Cntg.							
Total Allocations	897						897
Source of Funds							
Fire Cons. Const. Fund	897						897
Total Funds	897						897

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CITY OF HOUSTON - Fire

Project: New Fire Station at Far West Side of Houston		Council District					CIP No.: C-000168	
		Location:		Served:				
		Geographic Ref.:		Key Map:			Neighborhood:	
Description: Project provides for the design and construction of a fire station in West Houston. Justification: Project will relieve over-extended resources within the city.		Operational and Maintenance Costs: (\$ Thousands)						
		<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 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design							491	491
Construction								
Equipment								
Civic Art							9	9
Other								
Total Allocations							500	500
Source of Funds								
Future Bond Election							500	500
Total Funds							500	500

2009-2013 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Fire

Project: Full Tank Maintenance and Replacement		Council District					CIP No.: C-000170	
		Location:		Served:				
		Geographic Ref.:		Key Map:			Neighborhood:	
Description: Tanks are used by the Fire Department throughout the City. Justification: To extend the useful life of tanks.		Operational and Maintenance Costs: (\$ Thousands)						
				<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 2008	Fiscal Year Planned Appropriations					Project Total
			2009	2010	2011	2012	2013	
Acquisition								
Design								
Construction								
Equipment		520	631	625	403	500	200	2,879
Civic Art								
Other								
Total Allocations		520	631	625	403	500	200	2,879
Source of Funds								
Fire Cons. Const. Fund		520	631	625	403	500	200	2,879
Total Funds		520	631	625	403	500	200	2,879

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CITY OF HOUSTON - Fire

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

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CITY OF HOUSTON - Fire

Project: Salary Recovery		Council District					CIP No.: C-SAL		
		Location:		Served:					
		Geographic Ref.:		Key Map:			Neighborhood: Var		
Description: Salary Recovery Justification: Personnel costs associated with City staff managing CIP projects.		Operational and Maintenance Costs: (\$ Thousands)							
		<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 2008	Fiscal Year Planned Appropriations					Project Total	
			2009	2010	2011	2012	2013		
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Other		236	300	300	300	300	350	1,786	
Total Allocations		236	300	300	300	300	350	1,786	
Source of Funds									
Fire Cons. Const. Fund		236	300	300	300	300	350	1,786	
Total Funds		236	300	300	300	300	350	1,786	