

## Fire - Summary of Funds

2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2009	Fiscal Year Planned Appropriations					2010-2014
			2010	2011	2012	2013	2014	
Project Total:						500	5,500	6,000
C-000170	Full Tank Maintenance and Replacement							
	Fire Cons. Const. Fund	631	1,200	1,200	1,200			3,600
	Future Bond Election					1,200	600	1,800
	Project Total:	631	1,200	1,200	1,200	1,200	600	5,400
C-000174	Station #22 Parking							
	Fire Cons. Const. Fund	80						
	Project Total:	80						
C-000176	HEC Tower							
	Fire Cons. Const. Fund	447						
	ICE Grant	1,200						
	Project Total:	1,647						
C-000177	Fuel Force Auto Fuel System							
	Fire Cons. Const. Fund	725	1,300					1,300
	Project Total:	725	1,300					1,300
C-EQ	Property Management Equipment Replacement							
	Fire Cons. Const. Fund	200	200	200	200	200		800
	Future Bond Election						200	200
	Project Total:	200	200	200	200	200	200	1,000
C-SAL	Salary Recovery							
	Fire Cons. Const. Fund	300	300	300	300			900
	Future Bond Election					325	325	650
	Project Total:	300	300	300	300	325	325	1,550
Total Appropriations:		14,823	7,100	9,323	12,000	5,875	10,375	44,673

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Fire**

<b>Project:</b>	New Fire Station No. 24 Pumper, Ambulance, Squad Reed Rd., West of Hwy 288.	<b>Council District</b>				<b>CIP No.: C-000051 (ADOPTED)</b>		
		<b>Location:</b>	D	<b>Served:</b>	D			
		<b>Geographic Ref.:</b>	5353-1105	<b>Key Map:</b>	573A	<b>Neighborhood:</b>		
<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 ambulance, a squad and an engine. Needs sanitary sewer extension to the site.  <b>Justification:</b> Serves low/moderate income area. Project will relieve over-extended services in Sunnyside.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>							
		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>		
	Personnel	2,734	260					
	Supplies	45	5					
	Svcs. & Chgs.	18	2					
	Capital Outlay							
Property Mgmt.	71	14						
<b>Total</b>		2,868	281					
<b>FTEs</b>		35	3					
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction		2,400					2,400	
Equipment		500					500	
Civic Art								
Project Mgt. & Cntg.								
<b>Total Allocations</b>		2,900					2,900	
<b>Source of Funds</b>								
Community Development Blk Grant		2,400					2,400	
Fire Cons. Const. Fund		500					500	
<b>Total Funds</b>		2,900					2,900	

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Fire**

<b>Project:</b>	New Fire Station No.84 Pumper, Ambulance, Squad Ella Blvd @ Beltway 8	<b>Council District</b>				<b>CIP No.: C-000056 (ADOPTED)</b>		
		<b>Location:</b>	B	<b>Served:</b>	AB			
		<b>Geographic Ref.:</b>	5205-0609	<b>Key Map:</b>	372T	<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>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b>	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. TIRZ also to pay O&M costs of 3,213 for first year (scheduled 2012).		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs.  Capital Outlay Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design			1,000				1,000	
Construction				4,323			4,323	
Equipment					1,000		1,000	
Civic Art								
Other								
<b>Total Allocations</b>			1,000	4,323	1,000		6,323	
<b>Source of Funds</b>								
Fire Cons. Const. Fund								
Tax Increment Reinvestment Zone			1,000	4,323	1,000		6,323	
<b>Total Funds</b>			1,000	4,323	1,000		6,323	

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Fire**

<b>Project:</b>	New Fire Station No. 90	<b>Council District</b>				<b>CIP No.: C-000065 (ADOPTED)</b>		
	Park Row at Langham	<b>Location:</b>	A	<b>Served:</b>	AG			
			<b>Geographic Ref.:</b>	4658-1109	<b>Key Map:</b>	447Y	<b>Neighborhood:</b>	
<b>Description:</b>	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.  <b>Justification:</b> To provide service to an area annexed in 1992. Many structures are over 5 miles from the nearest existing facility.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>					
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.					85			
<b>Total</b>				85				
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction		5,422					5,422	
Equipment								
Civic Art		78					78	
Other								
<b>Total Allocations</b>		5,500					5,500	
<b>Source of Funds</b>								
Fire Cons. Const. Fund		5,500					5,500	
<b>Total Funds</b>		5,500					5,500	

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Fire**

<b>Project:</b>	Replace Fire Station Slabs	<b>Council District</b>				<b>CIP No.:</b> <b>C-000089</b> <b>(ADOPTED)</b>		
		<b>Location:</b>	ALL	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>	N/A	<b>Key Map:</b>	N/A	<b>Neighborhood:</b>	N/A	
<b>Description:</b>	Project provides for the testing, evaluation, design, and replacement (where necessary) of structural slabs at various fire stations in coordination with the renovation program.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
<b>Justification:</b>	Project needed to extend the useful life of the buildings.	Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction		300	300	300	300	400	500	2,100
Equipment								
Civic Art								
Project Mgt. & Cntg.								
<b>Total Allocations</b>		300	300	300	300	400	500	2,100
<b>Source of Funds</b>								
Fire Cons. Const. Fund		300	300	300	300			1,200
Future Bond Election						400	500	900
<b>Total Funds</b>		300	300	300	300	400	500	2,100

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Fire**

<b>Project:</b>	New Fire Station No.95 Pumper, Ambulance, Squad El Dorado Blvd. North of Clear Lake City Blvd.	<b>Council District</b>				<b>CIP No.: C-000113 (ADOPTED)</b>		
	<b>Location:</b>	E	<b>Served:</b>	E				
	<b>Geographic Ref.:</b>	6051-0206	<b>Key Map:</b>	578X	<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>Operational and Maintenance Costs: (\$ Thousands)</b>						
<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.		<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel				550	2,755	
		Supplies				50		
		Svcs. & Chgs.				20		
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>				620	2,755	
		<b>FTEs</b>				2	6	
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design					491			491
Construction					5,423			5,423
Equipment								
Civic Art					86			86
Project Mgt. & Cntg.								
<b>Total Allocations</b>					6,000			6,000
<b>Source of Funds</b>								
Fire Cons. Const. Fund					6,000			6,000
<b>Total Funds</b>					6,000			6,000

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Fire**

<b>Project:</b>	Fire Station Renovation Program	<b>Council District</b>				<b>CIP No.: C-000122 (ADOPTED)</b>		
		<b>Location:</b>	ALL	<b>Served:</b>	ALL			
		<b>Geographic Ref.:</b>	VAR	<b>Key Map:</b>	VAR	<b>Neighborhood:</b>	NTS	
<b>Description:</b>  <b>Justification:</b>	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.  To extend the useful life of existing station buildings thus preserving existing infastructure. This project also avoids the cost of relocating existing stations.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel Supplies Svcs. & Chgs. Capital Outlay Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction		2,540	2,800	3,000	3,000	3,250	3,250	17,840
Equipment								
Civic Art								
Project Mgt. & Cntg.								
<b>Total Allocations</b>		2,540	2,800	3,000	3,000	3,250	3,250	17,840
<b>Source of Funds</b>								
Fire Cons. Const. Fund		2,540	2,800	3,000	3,000	2,932		14,272
Future Bond Election						318	3,250	3,568
<b>Total Funds</b>		2,540	2,800	3,000	3,000	3,250	3,250	17,840

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Fire**

<b>Project:</b>	Relocate Fire Station #37 Incremental addition: Squad Stella Link	<b>Council District</b>				<b>CIP No.:</b> <b>C-000147</b> <b>(ADOPTED)</b>		
	<b>Location:</b>	C	<b>Served:</b>	C				
	<b>Geographic Ref.:</b>		<b>Key Map:</b>	532J	<b>Neighborhood:</b>			
<b>Description:</b>	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.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
<b>Justification:</b>	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.	Personnel	765					
		Supplies	23					
		Svcs. & Chgs.	9					
		Capital Outlay						
		Property Mgmt.	41					
<b>Total</b>		838						
		<b>FTEs</b>	9					
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</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>								



**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Fire**

<b>Project:</b> New Downtown Fire Station to Replace Stations #1 and #8 Incremental addition: Two Squads 1919 Louisiana		<b>Council District</b>					<b>CIP No.:</b> <b>C-000149</b> <b>(ADOPTED)</b>	
		<b>Location:</b>	I	<b>Served:</b>	D, H & I			
		<b>Geographic Ref.:</b>	5357-1109	<b>Key Map:</b>	493K		<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 provided by the disposal of Stations #1 and #8.  <b>Justification:</b> This station is currently housed in a leased location at 1901 Milam and is responsible for the entire downtown area.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel	130					
		Supplies	2					
		Svcs. & Chgs.	1					
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>	133					
		<b>FTEs</b>	2					
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>								
<b>Source of Funds</b>								
<b>Total Funds</b>								

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Fire**

<b>Project:</b>	New Fire Station at Far West Side of Houston	<b>Council District</b>				<b>CIP No.: C-000168 (ADOPTED)</b>		
		<b>Location:</b>	A	<b>Served:</b>	A			
		<b>Geographic Ref.:</b>		<b>Key Map:</b>				<b>Neighborhood:</b>
<b>Description:</b>	Project provides for the design and construction of a fire station in West Houston.	<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
<b>Justification:</b>	Project will relieve over-extended resources within the city.	Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design					491		491	
Construction						5,405	5,405	
Equipment								
Civic Art					9	95	104	
Other								
<b>Total Allocations</b>					500	5,500	6,000	
<b>Source of Funds</b>								
Fire Cons. Const. Fund					9		9	
Future Bond Election					491	5,500	5,991	
<b>Total Funds</b>					500	5,500	6,000	

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Fire**

<b>Project:</b> Full Tank Maintenance and Replacement		<b>Council District</b>					<b>CIP No.:</b> <b>C-000170</b> <b>(ADOPTED)</b>	
		<b>Location:</b> VAR	<b>Served:</b> VAR					
		<b>Geographic Ref.:</b>	<b>Key Map:</b>			<b>Neighborhood:</b>		
<b>Description:</b> Tanks are used by the Fire Department throughout the City.  <b>Justification:</b> To extend the useful life of tanks.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction		631	1,200	1,200	1,200	1,200	600	6,031
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		631	1,200	1,200	1,200	1,200	600	6,031
<b>Source of Funds</b>								
Fire Cons. Const. Fund		631	1,200	1,200	1,200			4,231
Future Bond Election						1,200	600	1,800
<b>Total Funds</b>		631	1,200	1,200	1,200	1,200	600	6,031

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Fire**

<b>Project:</b> Station #22 Parking		<b>Council District</b>					<b>CIP No.:</b> <b>C-000174</b> <b>(ADOPTED)</b>	
		<b>Location:</b> B		<b>Served:</b>				
		<b>Geographic Ref.:</b>		<b>Key Map:</b>		<b>Neighborhood:</b>		
<b>Description:</b> Acquire land adjacent to Station #22 to provide for additional parking.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b> Station #22 requires additional parking, and adjacent land is available for this purpose.			2010	2011	2012	2013	2014	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			2010	2011	2012	2013	2014	
Acquisition		80						80
Design								
Construction								
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		80						80
<b>Source of Funds</b>								
Fire Cons. Const. Fund		80						80
<b>Total Funds</b>		80						80

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Fire**

<b>Project:</b> HEC Tower		<b>Council District</b>					<b>CIP No.:</b> <b>C-000176</b> <b>(ADOPTED)</b>	
		<b>Location:</b> H	<b>Served:</b> ALL					
		<b>Geographic Ref.:</b>		<b>Key Map:</b>		<b>Neighborhood:</b>		
<b>Description:</b> This is the Department's match for the interoperability grant.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
<b>Justification:</b> 2003 COPS Interoperability Technology Grant requires 25% expenditure for 75% match.			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction		1,647						1,647
Equipment								
Civic Art								
Other								
<b>Total Allocations</b>		1,647						1,647
<b>Source of Funds</b>								
Fire Cons. Const. Fund		447						447
ICE Grant		1,200						1,200
<b>Total Funds</b>		1,647						1,647

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Fire**

<b>Project:</b> Fuel Force Auto Fuel System		<b>Council District</b>				<b>CIP No.:</b> <b>C-000177</b> <b>(ADOPTED)</b>		
		<b>Location:</b>		<b>Served:</b>				
		<b>Geographic Ref.:</b>		<b>Key Map:</b>		<b>Neighborhood:</b>		
<b>Description:</b>  <b>Justification:</b>		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction								
Equipment		725	1,300					2,025
Civic Art								
Other								
<b>Total Allocations</b>		725	1,300					2,025
<b>Source of Funds</b>								
Fire Cons. Const. Fund		725	1,300					2,025
<b>Total Funds</b>		725	1,300					2,025

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Fire**

<b>Project:</b>	Property Management Equipment Replacement	<b>Council District</b>				<b>CIP No.:</b>		
		<b>Location:</b> VAR		<b>Served:</b> VAR		<b>C-EQ (ADOPTED)</b>		
		<b>Geographic Ref.:</b>		<b>Key Map:</b>				
<b>Description:</b> Equipment housed in various Fire facilities is sometimes outdated or nonfunctional.  <b>Justification:</b> To extend the useful life of facilities often requires the replacement of equipment.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>						
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		<b>Total</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>		<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
			<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition								
Design								
Construction								
Equipment		200	200	200	200	200	1,200	
Civic Art								
Other								
<b>Total Allocations</b>		200	200	200	200	200	1,200	
<b>Source of Funds</b>								
Fire Cons. Const. Fund		200	200	200	200		1,000	
Future Bond Election						200	200	
<b>Total Funds</b>		200	200	200	200	200	1,200	

**2010-2014 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - Fire**

<b>Project:</b> Salary Recovery		<b>Council District</b>					<b>CIP No.: C-SAL (ADOPTED)</b>
		<b>Location:</b> VAR	<b>Served:</b> VAR				
		<b>Geographic Ref.:</b>	<b>Key Map:</b>			<b>Neighborhood:</b>	
<b>Description:</b> Salary Recovery  <b>Justification:</b> Personnel costs associated with City staff managing CIP projects.		<b>Operational and Maintenance Costs: (\$ Thousands)</b>					
			<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		<b>Total</b>					
		<b>FTEs</b>					
<b>Project Allocation</b>	<b>Estimated 2009</b>	<b>Fiscal Year Planned Appropriations</b>					<b>Project Total</b>
		<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other	300	300	300	300	325	325	1,850
<b>Total Allocations</b>	300	300	300	300	325	325	1,850
<b>Source of Funds</b>							
Fire Cons. Const. Fund	300	300	300	300			1,200
Future Bond Election					325	325	650
<b>Total Funds</b>	300	300	300	300	325	325	1,850