



FIRE PROTECTION FACILITIES

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The Houston Fire Department is committed to providing a superior level of emergency service that continually improves the quality of life, health and safety of the people we serve--the citizens of Houston. Houston Fire does this by serving the Houston Community with Courage, Commitment and Compassion

The Fire program for the FY2012–2016 Capital Improvement Plan incorporates a three-point plan of new construction, renovation/rehabilitation, and relocation to expand and maintain its network of fire stations and facilities in support of its infrastructure. Property tax supported public improvement bonds at this time provide \$49 million in funds and represents the major source of funding for the Fire FY2012 – FY2016 CIP.

Highlights of the Adopted FY2012 – 2016 CIP include:

- Completion of Stations # 20 & 56.
- The renovation of Fire Station 30 and Fire Station 25.
- Continue the replacement and repair of various approach slabs, parking areas and driveways.
- Fuel Tank Maintenance & Replacement
- Continuing the planning and design of Fire Station 40 & 67 expansion projects.
- Design of Fire Station 84

Fire - Summary of Funding Sources
2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					2012-2016	Total
		2012	2013	2014	2015	2016		
Acquisition								
Design			686		686		1,372	1,372
Construction	4,824	5,460	13,408	10,805	9,145	9,880	48,698	53,522
Equipment	200	200	400	1,500	500	500	3,100	3,300
Civic Art		102	79	95	44	95	415	415
Other	200	35	325	325	350	350	1,385	1,585
Total Allocations	5,224	5,797	14,898	12,725	10,725	10,825	54,970	60,194
Funding Source	Estimated 2011	Fiscal Year Planned Appropriations					2012-2016	Total
		2012	2013	2014	2015	2016		
Fund 4500 - Fire Cons. Const. Fund	5,224	5,137	10,575	600			16,312	21,536
Future Bond Election				11,125	10,725	10,825	32,675	32,675
Future Land Sale Proceeds								
Tax Increment Reinvestment Zone		660	4,323	1,000			5,983	5,983
Total:	5,224	5,797	14,898	12,725	10,725	10,825	54,970	60,194

Fire - Summary of Funds

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
C-000056	New Fire Station No.84							
	Pumper, Ambulance, Squad							
	Fund 4500 - Fire Cons. Const. F		1,602					1,602
	Tax Increment Reinvestment Zon		660	4,323	1,000			5,983
	Project Total:		2,262	4,323	1,000			7,585
C-000089	Replace Fire Station Slabs							
	Fund 4500 - Fire Cons. Const. F	300	300	400				700
	Future Bond Election				500	400	500	1,400
	Project Total:	300	300	400	500	400	500	2,100
C-000113	New Fire Station No.95							
	Pumper, Ambulance, Squad							
	Fund 4500 - Fire Cons. Const. F			500				500
	Future Bond Election				5,500			5,500
	Project Total:			500	5,500			6,000
C-000122	Fire Station Renovation Program							
	Fund 4500 - Fire Cons. Const. F	3,000	3,000	3,450				6,450
	Future Bond Election				4,175	3,625	3,250	11,050
	Project Total:	3,000	3,000	3,450	4,175	3,625	3,250	17,500
C-000168	New Fire Station at Far West Side of Houston							
	Future Bond Election					500	5,500	6,000
	Project Total:					500	5,500	6,000
C-000170	Fuel Tank Maintenance and Replacement							
	Fund 4500 - Fire Cons. Const. F	200		1,300	600			1,900
	Future Bond Election				100	1,750	700	2,550
	Project Total:	200		1,300	700	1,750	700	4,450
C-000171	Fuel Site Closures							
	Fund 4500 - Fire Cons. Const. F	800						
	Project Total:	800						
C-000174	Station #22 Parking							
	Future Bond Election					2,000		2,000

Fire - Summary of Funds

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
Project Total:			2,000					2,000
C-000177	Fuel Force System for Vehicle Fuel Management							
	Fund 4500 - Fire Cons. Const. F			150				150
	Future Bond Election					25		25
Project Total:				150		25		175
C-000179	Fire Station #20 - Phase II Expansion							
	Fund 4500 - Fire Cons. Const. F	403						
Project Total:			403					
C-000180	Fire Station #67 Expansion							
	Fund 4500 - Fire Cons. Const. F			2,000				2,000
Project Total:				2,000				2,000
C-000181	Fire Station #40 Expansion							
	Fund 4500 - Fire Cons. Const. F			2,000				2,000
	Future Bond Election							
Project Total:				2,000				2,000
C-000182	Fire Station 29 Renovation							
	Fund 4500 - Fire Cons. Const. F	121						
Project Total:			121					
C-000183	Future Fire Station Expansion							
	Future Bond Election					1,525		1,525
Project Total:						1,525		1,525
C-000185	Environmental Remediation							
	Fund 4500 - Fire Cons. Const. F	200						
Project Total:			200					
C-EQ	Property Management Equipment Replacement							
	Fund 4500 - Fire Cons. Const. F	200	200	400				600
	Future Bond Election				500	500	500	1,500
Project Total:			200	200	400	500	500	2,100
C-NA	Contingencies for Fuel/Fleet Replacement							
	Fund 4500 - Fire Cons. Const. F			50				50

Fire - Summary of Funds

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2011	Fiscal Year Planned Appropriations					2012-2016
			2012	2013	2014	2015	2016	
	Future Bond Election				25	50	25	100
	Project Total:			50	25	50	25	150
C-SAL	Salary Recovery							
	Fund 4500 - Fire Cons. Const. F		35	325				360
	Future Bond Election				325	350	350	1,025
	Project Total:		35	325	325	350	350	1,385
	Total Appropriations:	5,224	5,797	14,898	12,725	10,725	10,825	54,970

2012-2016 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 (ADOPTED)	
		Location:	B	Served:	A, B			
		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.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
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.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction			2,160	4,323				6,483
Equipment					1,000			1,000
Civic Art			102					102
Other								
Total Allocations			2,262	4,323	1,000			7,585
Source of Funds								
Fund 4500 - Fire Cons. Const. Fund			1,602					1,602
Tax Increment Reinvestment Zone			660	4,323	1,000			5,983
Total Funds			2,262	4,323	1,000			7,585

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Fire

Project:	Replace Fire Station Slabs	Council District				CIP No.: C-000089 (ADOPTED)		
		Location:	W	Served:	W			
		Geographic Ref.:	N/A	Key Map:	N/A	Neighborhood:	N/A	
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.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	Project needed to extend the useful life of the buildings.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction		300	300	400	500	400	500	2,400
Equipment								
Civic Art								
Project Mgt. & Cntg.								
Total Allocations		300	300	400	500	400	500	2,400
Source of Funds								
Fund 4500 - Fire Cons. Const. Fund		300	300	400				1,000
Future Bond Election					500	400	500	1,400
Total Funds		300	300	400	500	400	500	2,400

2012-2016 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 (ADOPTED)	
	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>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
	Capital Outlay						
	Property Mgmt.						
	Total FTEs						
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design			491				491
Construction				5,405			5,405
Equipment							
Civic Art			9	95			104
Project Mgt. & Cntg.							
Total Allocations			500	5,500			6,000
Source of Funds							
Fund 4500 - Fire Cons. Const. Fund			500				500
Future Bond Election				5,500			5,500
Total Funds			500	5,500			6,000

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Fire

Project: Fire Station Renovation Program		Council District					CIP No.: C-000122 (ADOPTED)
		Location:	W	Served:	W		
		Geographic Ref.:	W	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. Justification: To extend the useful life of existing station buildings thus preserving existing infrastructure. This project also avoids the cost of relocating existing stations.		Operational and Maintenance Costs: (\$ Thousands)					
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>
		Personnel					
		Supplies					
		Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					
Project Allocation	Estimated 2011	Fiscal Year Planned Appropriations					Project Total
		2012	2013	2014	2015	2016	
Acquisition							
Design							
Construction	3,000	3,000	3,450	4,175	3,625	3,250	20,500
Equipment							
Civic Art							
Project Mgt. & Cntg.							
Total Allocations	3,000	3,000	3,450	4,175	3,625	3,250	20,500
Source of Funds							
Fund 4500 - Fire Cons. Const. Fund	3,000	3,000	3,450				9,450
Future Bond Election				4,175	3,625	3,250	11,050
Total Funds	3,000	3,000	3,450	4,175	3,625	3,250	20,500

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Fire

Project:	New Fire Station at Far West Side of Houston	Council District					CIP No.: C-000168 (ADOPTED)	
		Location:	A	Served:	A			
		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>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
Justification:	Project will relieve over-extended resources within the city.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design						491		491
Construction							5,405	5,405
Equipment								
Civic Art						9	95	104
Other								
Total Allocations						500	5,500	6,000
Source of Funds								
Future Bond Election						500	5,500	6,000
Total Funds						500	5,500	6,000

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Fire

Project: Fuel Tank Maintenance and Replacement		Council District					CIP No.: C-000170 (ADOPTED)	
		Location: V	Served: V					
		Geographic Ref.:		Key Map:		Neighborhood:		
Description: Tanks are used by the Fire Department throughout the City. (Fuel/Fleet capacity project) Justification: To extend the useful life of tanks.		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction		200		1,300	700	1,750	700	4,650
Equipment								
Civic Art								
Other								
Total Allocations		200		1,300	700	1,750	700	4,650
Source of Funds								
Fund 4500 - Fire Cons. Const. Fund		200		1,300	600			2,100
Future Bond Election					100	1,750	700	2,550
Total Funds		200		1,300	700	1,750	700	4,650

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Fire

Project: Fuel Site Closures		Council District					CIP No.: C-000171 (ADOPTED)				
		Location: W	Served: W								
		Geographic Ref.:			Key Map:			Neighborhood:			
Description: Closing of City fuel site. Justification: Consolidation of fuel sites to better utilize City resources.		Operational and Maintenance Costs: (\$ Thousands)									
		<u>2012</u>		<u>2013</u>		<u>2014</u>		<u>2015</u>		<u>2016</u>	
		Personnel									
		Supplies									
		Svcs. & Chgs.									
		Capital Outlay									
Property Mgmt.											
Total											
FTEs											
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total			
			2012	2013	2014	2015	2016				
Acquisition											
Design											
Construction		800							800		
Equipment											
Civic Art											
Other											
Total Allocations		800							800		
Source of Funds											
Fund 4500 - Fire Cons. Const. Fund		800							800		
Total Funds		800							800		

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Fire

Project: Station #22 Parking		Council District					CIP No.: C-000174 (ADOPTED)	
		Location: I		Served:				
		Geographic Ref.:		Key Map:		Neighborhood:		
Description: Acquire land adjacent to Station #22 to provide for additional parking. Justification: Station #22 requires additional parking, and adjacent land is available for this purpose.		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design						195		195
Construction						1,770		1,770
Equipment								
Civic Art						35		35
Other								
Total Allocations						2,000		2,000
Source of Funds								
Fund 4500 - Fire Cons. Const. Fund								
Future Bond Election						2,000		2,000
Total Funds						2,000		2,000

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Fire

Project: Fuel Force System for Vehicle Fuel Management Various	Council District					CIP No.: C-000177 (ADOPTED)		
	Location: V	Served: V						
	Geographic Ref.: ALL	Key Map: ALL						
Description: Fuel Force Management System expansion and upgrades		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Many of the City of Houston fuel sites are not currently on the city's fuel monitoring system. The projects allow for installing fuel force at sites not on the system and upgrading to a network connection for fuel sites that are currently running on a modem connection.			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay 150 25						
		Property Mgmt.						
		Total FTEs	150		25			
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction				150		25		175
Equipment								
Civic Art								
Other								
Total Allocations				150		25		175
Source of Funds								
Fund 4500 - Fire Cons. Const. Fund				150				150
Future Bond Election						25		25
Total Funds				150		25		175

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Fire

Project: Fire Station #20 - Phase II Expansion 6902 Navigation		Council District					CIP No.: C-000179 (ADOPTED)		
		Location: I		Served: I					
		Geographic Ref.:		Key Map: 494V		Neighborhood:			
Description: Expansion of FS#20 onto newly acquired lot to encompass an additional bay and expansion of living quarters above new bay.		Operational and Maintenance Costs: (\$ Thousands)							
		<u>2012</u>		<u>2013</u>		<u>2014</u>		<u>2015</u>	
Justification: FS#20 requires an extra bay and additional living quarters to provide adequate public safety (103K re-allocated from C-000182, FY10)		Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
		Property Mgmt.							
		Total							
		FTEs							
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total	
			2012	2013	2014	2015	2016		
Acquisition									
Design									
Construction		403							403
Equipment									
Civic Art									
Other									
Total Allocations		403							403
Source of Funds									
Fund 4500 - Fire Cons. Const. Fund		403							403
Total Funds		403							403

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Fire

Project: Fire Station #67 Expansion 1616 W. Little York, 77088		Council District					CIP No.: C-000180 (ADOPTED)	
		Location: B	Served: B,H					
		Geographic Ref.:		Key Map: 412X		Neighborhood:		
Description: Purchase of land adjacent to Fire Station #67 Justification: Adjacent lot has become available for purchase. Acquisition of this land will allow improved access to the bays and support future expansion.		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design				195			195	
Construction				1,770			1,770	
Equipment								
Civic Art				35			35	
Other								
Total Allocations				2,000			2,000	
Source of Funds								
Fund 4500 - Fire Cons. Const. Fund				2,000			2,000	
Future Land Sale Proceeds								
Total Funds				2,000			2,000	

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Fire

Project: Fire Station #40 Expansion 5830 Old Spanish Trail, 77023		Council District					CIP No.: C-000181 (ADOPTED)	
		Location: I	Served: I,D					
		Geographic Ref.:		Key Map: 534G		Neighborhood:		
Description: Justification: Adjacent lot has become available for purchase. Acquisition of this land will allow improved access to the bays and support future expansion.		Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction				1,965				1,965
Equipment								
Civic Art				35				35
Other								
Total Allocations				2,000				2,000
Source of Funds								
Fund 4500 - Fire Cons. Const. Fund				2,000				2,000
Future Land Sale Proceeds								
Total Funds				2,000				2,000

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Fire

Project: Fire Station 29 Renovation 4831 Galveston Rd., 77017	Council District					CIP No.: C-000182 (ADOPTED)		
	Location:		Served:					
	Geographic Ref.:		Key Map:			Neighborhood:		
Description: The scope of work includes the removal and replacement of the SW masonry wall, (modular face brick on reinforced CMU), addition of 12 – 16' bell bottom piers, partial concrete driveway replacement, etc. Justification: Per the engineer's investigation report, recent severe drought and neighboring trees caused the SW corner of the building to settle by approximately 5", compromising the integrity of the exterior masonry wall. The settling occurred on the exterior wall of the apparatus bay furthest from the living quarters. The bay has been placed out of service, until repairs can be completed. project was approved to go forward to FY11 from FY10, original budget of 250K, 121K was allocated to c-000182 and 103K to c-000179	Operational and Maintenance Costs: (\$ Thousands)							
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
	Personnel							
	Supplies							
	Svcs. & Chgs.							
	Capital Outlay							
	Property Mgmt.							
Total								
FTEs								
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction		121						121
Equipment								
Civic Art								
Other								
Total Allocations		121						121
Source of Funds								
Fund 4500 - Fire Cons. Const. Fund		121						121
Total Funds		121						121

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Fire

Project: Future Fire Station Expansion Site - To Be Determined		Council District					CIP No.: C-000183 (ADOPTED)	
		Location: T		Served: T				
		Geographic Ref.:		Key Map:		Neighborhood:		
Description: Justification:		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction						1,525		1,525
Equipment								
Civic Art								
Other								
Total Allocations						1,525		1,525
Source of Funds								
Future Bond Election						1,525		1,525
Total Funds						1,525		1,525

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Fire

Project:	Environmental Remediation	Council District					CIP No.: C-000185 (ADOPTED)	
		Location:	W	Served:	W			
		Geographic Ref.:		Key Map:		Neighborhood:		
Description:	This project will cover various environmental aspects such as abatements, environmental assessments, and environmental emergencies.	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	Project is necessary to provide quick response to public health and safety concerns.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other		200						200
Total Allocations		200						200
Source of Funds								
Fund 4500 - Fire Cons. Const. Fund		200						200
Total Funds		200						200

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Fire

Project:	Property Management Equipment Replacement	Council District					CIP No.: C-EQ (ADOPTED)	
		Location:	W	Served:	W			
		Geographic Ref.:		Key Map:		Neighborhood:		
Description:	Equipment housed in various Fire facilities is sometimes outdated or nonfunctional.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>		
Justification:	To extend the useful life of facilities often requires the replacement of equipment.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction								
Equipment		200	200	400	500	500	500	2,300
Civic Art								
Other								
Total Allocations		200	200	400	500	500	500	2,300
Source of Funds								
Fund 4500 - Fire Cons. Const. Fund		200	200	400				800
Future Bond Election					500	500	500	1,500
Total Funds		200	200	400	500	500	500	2,300

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Fire

Project:	Contingencies for Fuel/Fleet Replacement	Council District					CIP No.: C-NA (ADOPTED)	
		Location:	V	Served:	W			
		Geographic Ref.:		Key Map:		Neighborhood:		
Description:	These funds are available for unanticipated over-runs and other expenditures.(fuel/fleet capacity project)	Operational and Maintenance Costs: (\$ Thousands)						
			<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	
Justification:	Cost estimates for planned projects cannot be firm until detailed plans and construction bids are available.	Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total
			2012	2013	2014	2015	2016	
Acquisition								
Design								
Construction				50	25	50	25	150
Equipment								
Civic Art								
Appraisal								
Total Allocations				50	25	50	25	150
Source of Funds								
Fund 4500 - Fire Cons. Const. Fund				50				50
Future Bond Election					25	50	25	100
Total Funds				50	25	50	25	150

2012-2016 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - Fire

Project: Salary Recovery		Council District					CIP No.: C-SAL (ADOPTED)		
		Location: W		Served: W					
		Geographic Ref.:		Key Map:				Neighborhood:	
Description: Salary Recovery Justification: Personnel costs associated with City staff managing CIP projects.		Operational and Maintenance Costs: (\$ Thousands)							
		<u>2012</u>		<u>2013</u>		<u>2014</u>		<u>2015</u>	<u>2016</u>
		Personnel							
		Supplies							
		Svcs. & Chgs.							
		Capital Outlay							
Property Mgmt.									
Total									
FTEs									
Project Allocation		Estimated 2011	Fiscal Year Planned Appropriations					Project Total	
			2012	2013	2014	2015	2016		
Acquisition									
Design									
Construction									
Equipment									
Civic Art									
Other			35	325	325	350	350	1,385	
Total Allocations			35	325	325	350	350	1,385	
Source of Funds									
Fund 4500 - Fire Cons. Const. Fund			35	325				360	
Future Bond Election					325	350	350	1,025	
Total Funds			35	325	325	350	350	1,385	