

Fire - Summary of Funding Sources
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Acquisition								
Design	773	144		195			339	1,112
Construction	3,400	14,634	10,805	9,145	4,475	9,750	48,809	52,209
Equipment	200	400	1,500	500	500	600	3,500	3,700
Civic Art		159	95	35			289	289
Other	230	325	325	350	350	350	1,700	1,930
Total Allocations	4,603	15,662	12,725	10,225	5,325	10,700	54,637	59,240
Funding Source	Estimated 2012	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Fund 4500 - Fire Cons. Const. Fund	4,603	9,499	600				10,099	14,702
Future Bond Election			11,125	10,225	5,325	10,700	37,375	37,375
Future Land Sale Proceeds								
Tax Increment Reinvestment Zone		6,163	1,000				7,163	7,163
Total:	4,603	15,662	12,725	10,225	5,325	10,700	54,637	59,240

Fire - Summary of Funds

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
C-000056	New Fire Station No.84							
	Pumper, Ambulance, Squad							
	Fund 4500 - Fire Cons. Const. F	873	724					724
	Tax Increment Reinvestment Zo		6,163	1,000				7,163
	Project Total:	873	6,887	1,000				7,887
C-000089	Replace Fire Station Slabs							
	Fund 4500 - Fire Cons. Const. F	300	400					400
	Future Bond Election			500	400	500	600	2,000
	Project Total:	300	400	500	400	500	600	2,400
C-0000EQ	Property Management Equipment Replacement							
	Fund 4500 - Fire Cons. Const. F	200	400					400
	Future Bond Election			500	500	500	600	2,100
	Project Total:	200	400	500	500	500	600	2,500
C-0000NA	Contingencies for Fuel/Fleet Replacement							
	Fund 4500 - Fire Cons. Const. F		50					50
	Future Bond Election			25	50	25	25	125
	Project Total:		50	25	50	25	25	175
C-000113	New Fire Station No.95							
	Pumper, Ambulance, Squad							
	Future Bond Election			5,500				5,500
	Project Total:			5,500				5,500
C-000122	Fire Station Renovation Program							
	Fund 4500 - Fire Cons. Const. F	3,000	3,450					3,450
	Future Bond Election			4,175	3,625	3,250	7,450	18,500
	Project Total:	3,000	3,450	4,175	3,625	3,250	7,450	21,950
C-000170	Fuel Tank Replacement & Remediation							
	Fund 4500 - Fire Cons. Const. F		1,300	600				1,900
	Future Bond Election			100	1,750	700	350	2,900
	Project Total:		1,300	700	1,750	700	350	4,800
C-000174	Fire Station #22 Expansion							

Fire - Summary of Funds

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
	Future Bond Election				2,000			2,000
	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	50
	Project Total:		150		25		25	200
C-000180	Fire Station #67 Expansion							
	Fund 4500 - Fire Cons. Const. F		1,500					1,500
	Project Total:		1,500					1,500
C-000181	Fire Station #40 Expansion							
	Fund 4500 - Fire Cons. Const. F		1,200					1,200
	Project Total:		1,200					1,200
C-000183	Future Fire Station Expansion							
	Future Bond Election				1,525		1,300	2,825
	Project Total:				1,525		1,300	2,825
C-000SAL	Salary Recovery							
	Fund 4500 - Fire Cons. Const. F	35	325					325
	Future Bond Election			325	350	350	350	1,375
	Project Total:	35	325	325	350	350	350	1,700
C-00186A	HFD Facilities Assessment							
	Fund 4500 - Fire Cons. Const. F	195						
	Project Total:	195						
	Total Appropriations:	4,603	15,662	12,725	10,225	5,325	10,700	54,637

2013-2017 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 (PROPOSED)	
	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. 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.	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition							
Design	773					773	
Construction	100	6,775				6,875	
Equipment			1,000			1,000	
Civic Art		112				112	
Other							
Total Allocations	873	6,887	1,000			8,760	
Source of Funds							
Fund 4500 - Fire Cons. Const. Fund	873	724				1,597	
Tax Increment Reinvestment Zone		6,163	1,000			7,163	
Total Funds	873	6,887	1,000			8,760	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Fire

Project: Replace Fire Station Slabs	Council District					CIP No.: C-000089 (PROPOSED)	
	Location: V				Served: W		
	Geographic Ref.:		Key Map:		Neighborhood:		
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>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations				Project Total
			2013	2014	2015	2016	2017
Acquisition							
Design							
Construction		300	400	500	400	500	600
Equipment							
Civic Art							
Project Mgt. & Cntg.							
Total Allocations		300	400	500	400	500	600
Source of Funds							
Fund 4500 - Fire Cons. Const. Fund		300	400				700
Future Bond Election				500	400	500	600
Total Funds		300	400	500	400	500	600

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Fire

Project: Property Management Equipment Replacement		Council District					CIP No.:	
		Location: V	Served: W			C-0000EQ		
		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>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction								
Equipment		200	400	500	500	500	600	
Civic Art								
Other								
Total Allocations		200	400	500	500	500	600	
Source of Funds								
Fund 4500 - Fire Cons. Const. Fund		200	400				600	
Future Bond Election				500	500	500	600	
Total Funds		200	400	500	500	500	600	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Fire

Project: Contingencies for Fuel/Fleet Replacement		Council District					CIP No.:	
		Location: V	Served: W			C-000NA		
		Geographic Ref.:			Key Map:		Neighborhood:	
Description: These funds are available for unanticipated over-runs and other expenditures.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Cost estimates for planned projects cannot be firm until detailed plans and construction bids are available.			2013	2014	2015	2016	2017	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction			50	25	50	25	25	175
Equipment								
Civic Art								
Appraisal								
Total Allocations			50	25	50	25	25	175
Source of Funds								
Fund 4500 - Fire Cons. Const. Fund			50					50
Future Bond Election				25	50	25	25	125
Total Funds			50	25	50	25	25	175

2013-2017 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 (PROPOSED)	
	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>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition							
Design							
Construction			5,405			5,405	
Equipment							
Civic Art			95			95	
Project Mgt. & Cntg.							
Total Allocations			5,500			5,500	
Source of Funds							
Future Bond Election			5,500			5,500	
Total Funds			5,500			5,500	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Fire

Project: Fire Station Renovation Program		Council District					CIP No.:	
		Location: V	Served: W			C-000122		
		Geographic Ref.:			Key Map:		Neighborhood:	
Description: Project provides for various in-house improvements to existing fire stations. Improvements may include HVAC, ceilings, roofs, walls, floors, wiring, plumbing, electrical equipment, generators, and appliances are repaired/renovated by city employees. FY13 planned stations are 29 & 42.		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>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction		3,000	3,450	4,175	3,625	3,250	7,450	24,950
Equipment								
Civic Art								
Project Mgt. & Cntg.								
Total Allocations		3,000	3,450	4,175	3,625	3,250	7,450	24,950
Source of Funds								
Fund 4500 - Fire Cons. Const. Fund		3,000	3,450					6,450
Future Bond Election				4,175	3,625	3,250	7,450	18,500
Total Funds		3,000	3,450	4,175	3,625	3,250	7,450	24,950

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Fire

Project: Fuel Tank Replacement & Remediation		Council District					CIP No.: C-000170 (PROPOSED)	
		Location: V	Served: V					
		Geographic Ref.:	Key Map:			Neighborhood:		
Description: Tanks are used by the Fire Department throughout the City.		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
Justification: Replace fuel tanks that have reached or exceeded their useful service life to maintain adequate fuel service for HFD throughout the city		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction			1,300	700	1,750	700	350	4,800
Equipment								
Civic Art								
Other								
Total Allocations			1,300	700	1,750	700	350	4,800
Source of Funds								
Fund 4500 - Fire Cons. Const. Fund			1,300	600				1,900
Future Bond Election				100	1,750	700	350	2,900
Total Funds			1,300	700	1,750	700	350	4,800

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Fire

Project: Fire Station #22 Expansion 7825 Harrisburg Houston, Texas 77012		Council District					CIP No.: C-000174 (PROPOSED)	
		Location:						Served:
		Geographic Ref.:		Key Map:				Neighborhood:
Description: The addition of two apparatus bays and related improvements such as living quarters, parking and access driveways Justification: Requires an extra bay and additional living quarters to provide adequate public safety services		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
Property Mgmt.								
Total								
FTEs								
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
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

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Fire

Project: Fuel Force System for Vehicle Fuel Management Various Sites	Council District					CIP No.: C-000177 (PROPOSED)	
	Location: V				Served: V		
	Geographic Ref.: ALL	Key Map: ALL		Neighborhood: 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>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition							
Design							
Construction		150		25		25	200
Equipment							
Civic Art							
Other							
Total Allocations		150		25		25	200
Source of Funds							
Fund 4500 - Fire Cons. Const. Fund		150					150
Future Bond Election				25		25	50
Total Funds		150		25		25	200

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Fire

Project: Fire Station #67 Expansion 1616 W. Little York, 77088	Council District					CIP No.: C-000180 (PROPOSED)	
	Location:	B	Served:	B,H			
	Geographic Ref.:		Key Map:	412X	Neighborhood:		
Description: The addition of an apparatus bay and related improvements such as living quarters, parking and access driveways Justification: Requires an extra bay and additional living quarters to provide adequate public safety services	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
FTEs							
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition							
Design		144					144
Construction		1,330					1,330
Equipment							
Civic Art		26					26
Other							
Total Allocations		1,500					1,500
Source of Funds							
Fund 4500 - Fire Cons. Const. Fund		1,500					1,500
Future Land Sale Proceeds							
Total Funds		1,500					1,500

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Fire

Project: Fire Station #40 Expansion 5830 Old Spanish Trail, 77023	Council District					CIP No.: C-000181 (PROPOSED)	
	Location:	I	Served:	I,D			
	Geographic Ref.:		Key Map:	534G	Neighborhood:		
Description: The addition of an apparatus bay and related improvements such as living quarters, parking and access driveways Justification: Requires an extra bay and additional living quarters to provide adequate public safety services	Operational and Maintenance Costs: (\$ Thousands)						
		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
	Personnel						
	Supplies						
	Svcs. & Chgs.						
Capital Outlay							
Property Mgmt.							
Total							
	FTEs						
Project Allocation	Estimated 2012	Fiscal Year Planned Appropriations					Project Total
		2013	2014	2015	2016	2017	
Acquisition							
Design							
Construction		1,179					1,179
Equipment							
Civic Art		21					21
Other							
Total Allocations		1,200					1,200
Source of Funds							
Fund 4500 - Fire Cons. Const. Fund		1,200					1,200
Future Land Sale Proceeds							
Total Funds		1,200					1,200

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Fire

Project: Future Fire Station Expansion		Council District					CIP No.:	
		Location: D	Served: D			C-000183		
		Geographic Ref.:			Key Map:		Neighborhood:	
Description: Purchase of land adjacent to Fire Station #55		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
Justification: If adjacent lot becomes available for purchase. Acquisition of this land would allow more resource to serve this high call volume area.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction					1,525		1,300	
Equipment								
Civic Art								
Other								
Total Allocations					1,525		1,300	
Source of Funds								
Future Bond Election					1,525		1,300	
Total Funds					1,525		1,300	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Fire

Project: Environmental Remediation		Council District					CIP No.:	
		Location: W	Served: W			C-000185		
		Geographic Ref.:			Key Map:		Neighborhood:	
Description: Environmental remediation and consulting services		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
Justification: To provide an adequate working and living environment for firefighters and staff, by addressing indoor air quality, asbestos and lead issues at HFD facilities.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other								
Total Allocations								
Source of Funds								
Fund 4500 - Fire Cons. Const. Fund								
Total Funds								

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Fire

Project: Salary Recovery		Council District					CIP No.:	
		Location: W	Served: W			C-000SAL		
		Geographic Ref.:			Key Map:		Neighborhood:	
Description: Salary Recovery		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
Justification: Personnel costs associated with City staff managing CIP projects.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other		35	325	325	350	350	350	
Total Allocations		35	325	325	350	350	350	
Source of Funds								
Fund 4500 - Fire Cons. Const. Fund		35	325					
Future Bond Election				325	350	350	350	
Total Funds		35	325	325	350	350	350	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - Fire

Project: HFD Facilities Assessment		Council District					CIP No.: C-00186A (PROPOSED)	
		Location: V	Served: W					
		Geographic Ref.:	Key Map:			Neighborhood:		
Description: This project will provide conditions assessment of 94 facilities (approximately 991,339 sq. ft.) which will give the City a "road map" by which to plan future repair and/or replacement. Reports will be generated that will include a strategic facility management plan.		Operational and Maintenance Costs: (\$ Thousands)						
Justification: The benefits of this project are necessary facility condition knowledge to learn; how to preserve and renew capital assets, liability of keeping or selling property, priority of project maintenance, determine how much facility renewal capital is required, how to reduce energy and operational costs and determine when to opt for replacement rather than maintenance of an asset.			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction								
Equipment								
Civic Art								
Other		195						195
Total Allocations		195						195
Source of Funds								
Fund 4500 - Fire Cons. Const. Fund		195						195
Total Funds		195						195