

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: FS 82 Remediation and Tanks Replacement 11250 BRAESRIDGE AND W. BELLFORT		Project No.		C-000003	
Project Description					
The fuel tanks at this site have exceeded their useful life and are currently failing. Remediation and replacement of fuel tanks are required to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1994.		City Council District			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	77071
		Key Map:		Category:	
		Location Code:	FD-545	Sub-Category:	
Project Justification					
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design							0	
Construction				307		307	307	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				307		307	307	
Source of Funds								
4500 - Fire Consolidated Construction Fund				307		307	307	
Total Funds				307		307	307	

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Station 22 Parking Expansion 7825 HARRISBURG BLVD.		Project No.		C-000174	
Project Description					
The project would create additional parking space, equipment storage area, and designated area for real time disaster preparedness training evolutions.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77012
		Key Map:		Category:	
		Location Code:	FD-522	Sub-Category:	
Project Justification					
The Houston Fire Dept. assigns its Hazardous Material Response Units at Fire Station #22. The station has limited parking area to store decontamination equipment, mass equipment (MCI), and hazardous material detection equipment and cleaning supplies. Space is limited for mock-up evolutions and disaster preparedness training.		Units:	0		
		Start Year:	2017		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land	96						96	
Design			37				37	
Construction	107		345				452	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	202		382				584	
Source of Funds								
4500 - Fire Consolidated Construction Fund	202		382				584	
Total Funds	202		382				584	

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Station 40 Replacement 5830 OLD SPANISH TRAIL		Project No.		C-000181	
Project Description					
Construction of a new 3-bay fire station will relieve over-extended resources by increasing the potential to add additional resources for the growing population and high emergency call volume and increase living area and equipment storage - thereby providing a safer and healthier living environment for firefighters.		City Council District			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	77023
		Key Map:		Category:	
		Location Code: FD-540		Sub-Category:	
Project Justification					
Fire Station #40 is amongst the busiest stations in the City of Houston's southeast side. It serves the Lawndale community which is continuously growing in population and emergency service call volume. The fire station currently has 2 bays with limited resources and living capacity to meet the needs of the community.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2020-2024					2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land	115				885		885	1,000
Design						1,423	1,423	1,423
Construction								
Equipment Acquisition								
Salary Recovery								
Other					16	25	41	41
Total Allocation	115				901	1,448	2,349	2,464
Source of Funds								
4500 - Fire Consolidated Construction Fund					901	1,448	2,349	2,349
Total Funds	115				901	1,448	2,349	2,464

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Environmental Remediation VARIOUS LOCATIONS		Project No.		C-000185	
Project Description					
Provide environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.		City Council District			
		Location	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Department is required to comply with environmental permits in order to continue to operate and maintain mission objectives.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	150							150
Construction	467	100	100	200	200	200	800	1,267
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	617	100	100	200	200	200	800	1,417
Source of Funds								
4500 - Fire Consolidated Construction Fund	617	100	100	200	200	200	800	1,417
Total Funds	617	100	100	200	200	200	800	1,417

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Station 16 Renovation 1700 RICHMOND AVE.	Project No.		C-000196	
Project Description				
Interior will be demolished and re-designed for better use of space. Walls, electrical, plumbing, mechanical, flooring, ceilings, millwork, appliances, furniture, carbon monoxide exhaust system, overhead doors with operators, security systems, IT/radio communication system will be replaced.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	77098
	Key Map:		Category:	
	Location Code:	FD-516	Sub-Category:	
Project Justification				
The City of Houston initiated a facility condition assessment of all City owned buildings, including all Fire Department facilities. The results of the assessment identified numerous deficiencies that require immediate attention - pertaining to life safety, code compliance or environmental issues.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design		51				51	51	
Construction			1,468			1,468	1,468	
Equipment Acquisition								
Salary Recovery								
Other		1	26			27	27	
Total Allocation		52	1,494			1,546	1,546	
Source of Funds								
4500 - Fire Consolidated Construction Fund		52	1,494			1,546	1,546	
Total Funds		52	1,494			1,546	1,546	

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Station 64 Renovation 3000 GREENS RD	Project No.		C-000200	
Project Description				
Interior will be demolished and re-designed for better use of space. Walls, electrical, plumbing, mechanical, flooring, ceilings, millwork, appliances, furniture, carbon monoxide exhaust system, overhead doors with operators, security systems, IT/radio communication system will be replaced.	City Council District			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
The City of Houston initiated a facility condition assessment of all city owned buildings, including all Fire Department facilities. The results of the assessment identified numerous deficiencies that require immediate attention - pertaining to life safety, code compliance or environmental issues.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction		52	1,732				1,784	1,784
Equipment Acquisition								
Salary Recovery								
Other		1	31				32	32
Total Allocation		53	1,763				1,816	1,816
Source of Funds								
4500 - Fire Consolidated Construction Fund		53	1,763				1,816	1,816
Total Funds		53	1,763				1,816	1,816

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Station 70 Renovation 11410 BEAMER RD.		Project No.		C-000201	
Project Description					
Interior will be demolished and re-designed for better use of space. Walls, electrical, plumbing, mechanical, flooring, ceilings, millwork, appliances, furniture, carbon monoxide exhaust system, overhead doors with operators, security systems, IT/radio communication system will be replaced.		City Council District			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	77089
		Key Map:		Category:	
		Location Code:	FD-691	Sub-Category:	
Project Justification					
The City of Houston initiated a facility condition assessment of all City owned buildings, including all Fire Department facilities. The results of the assessment identified numerous deficiencies that require immediate attention - pertaining to life-safety, code compliance or environmental issues.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design					54		54	54
Construction						1,367	1,367	1,367
Equipment Acquisition								
Salary Recovery								
Other					1	24	25	25
Total Allocation					55	1,391	1,446	1,446
Source of Funds								
4500 - Fire Consolidated Construction Fund					55	1,391	1,446	1,446
Total Funds					55	1,391	1,446	1,446

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Training Academy Gear and Cadet Lockers 8030 BRANIFF ST.		Project No.		C-000213	
Project Description					
Building a permanent gear locker room facility will ensure that gear lockers are kept in correct room temperature and meets permit and regulations required by the City and National Fire Prevention Association.		City Council District			
		Location	D	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	FD-691	Sub-Category:	
Project Justification					
Per National Fire Prevention Association standards, personal protective equipment ensembles need to be stored in a clean, dry, well-ventilated area with optimum temperatures. The current storage is not well ventilated or insulated and extreme summer temperatures and high humidity in rainy season deteriorates the fabrics and assembly materials.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2020-2024					2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design			38				38	38
Construction			624				624	624
Equipment Acquisition								
Salary Recovery								
Other			12				12	12
Total Allocation			674				674	674
Source of Funds								
4500 - Fire Consolidated Construction Fund			674				674	674
Total Funds			674				674	674

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Training Academy Road Paving 8030 BRANIFF ST.	Project No.		C-000214	
Project Description				
Construction of new roadways to accommodate apparatus. New roadways will accommodate the increased amount of personnel and apparatus that are attending several new programs that focus on firefighter safety and survivability.	City Council District			
	Location	D	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
The HFD Training Academy, built in 1969, has not seen any roadway expansion necessary to accommodate the new programs or ongoing trainings, with increased personnel and apparatus. A new grant-funded shipboard firefighting prop was installed in FY19, which will further increase the amount of traffic at the facility.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2020-2024					2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design			102				102	102
Construction			1,611				1,611	1,611
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			1,713				1,713	1,713
Source of Funds								
4500 - Fire Consolidated Construction Fund			1,713				1,713	1,713
Total Funds			1,713				1,713	1,713

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: HVAC Replacements VARIOUS LOCATIONS		Project No.		C-000217		
Project Description						
Start an annual HVAC program to replace, renovate, or repair HVAC systems.		City Council District				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:		Category:		
		Location Code:	FD-691	Sub-Category:		
Project Justification						
Many HVAC systems throughout HFD have operated beyond their expected life and can no longer maintain a safe, comfortable working environment.		Units:	0			
		Start Year:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	50							50
Construction	500							500
Equipment Acquisition		550	550	550	550		2,200	2,200
Salary Recovery								
Other								
Total Allocation	550	550	550	550	550		2,200	2,750
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	550	550	550	550	550		2,200	2,750
Total Funds	550	550	550	550	550		2,200	2,750

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Station 80 Foundation 16111 CHIMNEY ROCK		Project No.		C-000219	
Project Description					
Foundation repair will include engineering design, installation of piles, and repair of damaged interior finishes.		City Council District			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	77489
		Key Map:		Category:	
		Location Code:	FD-691	Sub-Category:	
Project Justification					
The foundation at Fire Station 80 is in need of repair. Substantial cracking of the floor is evident and walls are cracking and "pulling away". Interior finishes are showing damage as a result of the foundation issues.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design							0	
Construction			696				696	
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			696				696	
Source of Funds								
4500 - Fire Consolidated Construction Fund			696				696	
Total Funds			696				696	

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Facilities Roof Replacements VARIOUS LOCATIONS		Project No.		C-000220		
Project Description						
Start an annual roofing program to replace, renovate, or repair HFD roofs.		City Council District				
		Location	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	Zip Codes:		
		Key Map:		Category:		
		Location Code:	FD-691	Sub-Category:		
Project Justification						
Many of the roofing systems are beyond the expected life cycle or have been damaged.		Units:	0			
		Start Year:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations	2020-2024					2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design	100							100
Construction	900	1,000	1,000	1,000	1,000	1,000	5,000	5,900
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	1,000	1,000	1,000	1,000	1,000	1,000	5,000	6,000
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E	1,000			200			200	1,200
4500 - Fire Consolidated Construction Fund		1,000	1,000	800	1,000	1,000	4,800	4,800
Total Funds	1,000	1,000	1,000	1,000	1,000	1,000	5,000	6,000

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Station 65 Renovation 11531 FM 1960 EAST	Project No.		C-000221	
Project Description				
Interior will be demolished and re-designed for better use of space. All new walls, electrical, plumbing, mechanical, flooring, ceilings, millwork, appliances, furniture, carbon monoxide exhaust system, overhead doors with operators, security systems, IT/radio communication system will be replaced.	City Council District			
	Location	E	Address Descr 2:	
	Served:	E	Zip Codes:	77336
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
The City of Houston initiated a facility condition assessment of all City owned buildings, including the Fire Department facilities. The results of the assessment identified numerous deficiencies that require immediate attention that pertained to life safety, code compliance or environmental issues.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design					53		53	53
Construction						1,600	1,600	1,600
Equipment Acquisition								
Salary Recovery								
Other					1	29	29	29
Total Allocation					54	1,629	1,683	1,683
Source of Funds								
4500 - Fire Consolidated Construction Fund					54	1,629	1,683	1,683
Total Funds					54	1,629	1,683	1,683

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Station 80 Renovation 16111 CHIMNEY ROCK	Project No.		C-000222	
Project Description				
Interior will be demolished and re-designed for better use of space. All new walls, electrical, plumbing, mechanical, flooring, ceilings, millwork, appliances, furniture, carbon monoxide exhaust system, overhead doors with operators, security systems, IT/radio communication system will be replaced.	City Council District			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	77489
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
The City of Houston initiated a facility condition assessment of all City owned buildings, including the Fire Department facilities. The results of the assessment identified numerous deficiencies that require immediate attention that pertained to life safety, code compliance or environmental issues.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design					55	55	55	55
Construction						1,592	1,592	1,592
Equipment Acquisition								
Salary Recovery								
Other					1	28	29	29
Total Allocation					56	1,620	1,676	1,676
Source of Funds								
4500 - Fire Consolidated Construction Fund					56	1,620	1,676	1,676
Total Funds					56	1,620	1,676	1,676

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Salary Recovery VARIOUS LOCATIONS	Project No.		C-000SAL	
Project Description				
Salary recovery for major, minor, and environmental projects.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
General Services Department will perform work for client departments as necessary for facilities.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery	938	509	509	509	509	509	2,545	3,483
Other								0
Total Allocation	938	509	509	509	509	509	2,545	3,483
Source of Funds								
4500 - Fire Consolidated Construction Fund	938	509	509	509	509	509	2,545	3,483
Total Funds	938	509	509	509	509	509	2,545	3,483

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Bunker Gear 1205 DART ST.	Project No.		C-EQ0001	
Project Description				
There are approximately 3600 sets of bunker gear assigned in the field. HFD replaces approximately 10% of the bunker gear per year because of mandatory retirement due to age. Additional gear is retired prematurely due to excessive wear or damage. Approximately 300 sets are issued to firefighter trainees each year.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
Per National Fire Protection Association (NFPA), bunker gear has a lifespan of 10 years. The fabric used in bunker gear wears down from heat, smoke and other fire hazards. Gear can also be prematurely retired due to damage or excessive wear. There are approx. 3600 suits assigned in the field and 800-1000 suits are replaced annually.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2020-2024					2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	1,600	1,600	1,600	1,600	1,600	1,600	8,000	9,600
Salary Recovery								
Other								
Total Allocation	1,600	1,600	1,600	1,600	1,600	1,600	8,000	9,600
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,600	1,600	1,600	1,600	1,600	1,600	8,000	9,600
Total Funds	1,600	1,600	1,600	1,600	1,600	1,600	8,000	9,600

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Emergency Life Safety Equipment 1205 DART ST.		Project No.		C-EQ0003	
Project Description					
These funds will allow Houston firefighters to receive the equipment they need to work when they are out in the field and stations. Without funding for this, firefighters cannot successfully carry out their job duties to fight fires and save lives.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	FD-691	Sub-Category:	
Project Justification					
Equipment needed is specifically to provide firefighters with the proper assistance needed to deliver emergency services daily. Items such as hydraulic stretchers which are critical for fire paramedics, require a 10% replacement per year. Breathing cylinders have a 10 year life span with mandatory retirement parameters.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	1,771	1,300	1,300	1,300	1,300	1,300	6,500	8,271
Salary Recovery								
Other								
Total Allocation	1,771	1,300	1,300	1,300	1,300	1,300	6,500	8,271
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,771	1,300	1,300	1,300	1,300	1,300	6,500	8,271
Total Funds	1,771	1,300	1,300	1,300	1,300	1,300	6,500	8,271

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: HFD HARVEY Restoration Projects		Project No.		C-HARVEY	
Project Description					
Acquire property within the current service area that is outside of the flood plain to design and construct a new 4-bay replacement station.		City Council District			
		Location	E	Address Descr 2:	
		Served:	E	Zip Codes:	
		Key Map:		Category:	
		Location Code:	FD-526	Sub-Category:	
Project Justification					
The existing 2-bay Fire Station #104 was severely flooded and damaged during Hurricane Harvey. The station is currently located near the San Jacinto River and within the 100-year flood plain. This station is also too small for the current area service needs and does not meet current HFD standards for apparatus or living conditions.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2020-2024					2020-2024	Project Total
		2020	2021	2022	2023	2024		
Planning								
Acquisition-Land								
Design								
Construction	509	1,488	10,182				11,670	12,179
Equipment Acquisition								
Salary Recovery								
Other		26	178				204	204
Total Allocation	509	1,514	10,360				11,874	12,384
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E	509	1,514	10,360				11,874	12,384
Total Funds	509	1,514	10,360				11,874	12,384