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**FIRE PROTECTION FACILITIES 2018-2022 CAPITAL IMPROVEMENT PLAN**

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## FIRE PROTECTION FACILITIES 2018-2022 CAPITAL IMPROVEMENT PLAN

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**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FIRE PROTECTION FACILITIES**

|  |  |                              |        |                  |       |
|--|--|------------------------------|--------|------------------|-------|
| Project: FS 82 Remediation and Tanks Replacement<br>11250 BRAESRIDGE AND W. BELLFORT   |  | Project No.                  |        | C-000003         |       |
| <b>Project Description</b>   |  |                              |        |                  |       |
| 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. |  | <b>City Council District</b> |        |                  |       |
|  |  | Location                     | K      | Address Descr 2: |       |
|  |  | Served:                      | K      | Zip Codes:       | 77071 |
|  |  | Key Map:                     |        | Category:        |       |
|  |  | Location Code:               | FD-545 | Sub-Category:    |       |
| <b>Project Justification</b>   |  |                              |        |                  |       |
| 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 |      |      |      |            |            | 2018-2022  | Project Total |
|--|-------------------------|------|------|------|------------|------------|------------|---------------|
|  |                         | 2018 | 2019 | 2020 | 2021       | 2022       |            |               |
| Planning                                   |                         |      |      |      |            |            |            |               |
| Acquisition-Land                           |                         |      |      |      |            |            |            |               |
| Design                                     |                         |      |      |      |            |            |            |               |
| Construction                               |                         |      |      |      | 298        | 298        | 298        |               |
| Equipment Acquisition                      |                         |      |      |      |            |            |            |               |
| Salary Recovery                            |                         |      |      |      |            |            |            |               |
| Other                                      |                         |      |      |      |            |            |            |               |
| <b>Total Allocation</b>                    |                         |      |      |      | <b>298</b> | <b>298</b> | <b>298</b> |               |
| <b>Source of Funds</b>                     |                         |      |      |      |            |            |            |               |
| 4500 - Fire Consolidated Construction Fund |                         |      |      |      | 298        | 298        | 298        | 298           |
| <b>Total Funds</b>                         |                         |      |      |      | <b>298</b> | <b>298</b> | <b>298</b> | <b>298</b>    |

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FIRE PROTECTION FACILITIES**

|  |                              |          |                  |       |
|--|------------------------------|----------|------------------|-------|
| Project: Bunker Gear<br>1205 DART ST.  | Project No.                  |          | C-000007         |       |
| <b>Project Description</b>   |                              |          |                  |       |
| 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.                    | <b>City Council District</b> |          |                  |       |
|  | Location                     | H        | Address Descr 2: |       |
|  | Served:                      | CITYWIDE | Zip Codes:       | 77002 |
|  | Key Map:                     |          | Category:        |       |
|  | Location Code:               | FD-691   | Sub-Category:    |       |
| <b>Project Justification</b>   |                              |          |                  |       |
| 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:                  | 2017     |                  |       |
|  | RCC Total                    | \$       | RCA Total        | \$    |

| Project Allocation                             | Previous Appropriations | 2018-2022    |              |              |              |              | 2018-2022    | Project Total |
|--|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
|  |                         | 2018         | 2019         | 2020         | 2021         | 2022         |              |               |
| Planning                                       |                         |              |              |              |              |              |              |               |
| Acquisition-Land                               |                         |              |              |              |              |              |              |               |
| Design   |                         |              |              |              |              |              |              |               |
| Construction                                   |                         |              |              |              |              |              |              |               |
| Equipment Acquisition                          | 3,200                   | 1,600        | 1,600        | 1,600        | 1,600        | 1,600        | 8,000        | 11,200        |
| Salary Recovery                                |                         |              |              |              |              |              |              |               |
| Other  |                         |              |              |              |              |              |              |               |
| <b>Total Allocation</b>                        | <b>3,200</b>            | <b>1,600</b> | <b>1,600</b> | <b>1,600</b> | <b>1,600</b> | <b>1,600</b> | <b>8,000</b> | <b>11,200</b> |
| <b>Source of Funds</b>                         |                         |              |              |              |              |              |              |               |
| 1800 - Equipment Acquisition Consolidated Fund | 3,200                   | 1,600        | 1,600        | 1,600        | 1,600        | 1,600        | 8,000        | 11,200        |
| <b>Total Funds</b>                             | <b>3,200</b>            | <b>1,600</b> | <b>1,600</b> | <b>1,600</b> | <b>1,600</b> | <b>1,600</b> | <b>8,000</b> | <b>11,200</b> |

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FIRE PROTECTION FACILITIES**

|  |  |                              |          |                  |       |
|--|--|------------------------------|----------|------------------|-------|
| Project: Fire Station 22 Parking Expansion<br>7825 HARRISBURG BLVD.  |  | Project No.                  |          | C-000174         |       |
| <b>Project Description</b>   |  |                              |          |                  |       |
| The project would create additional parking space, equipment storage area, and designated area for real time disaster preparedness training evolutions.  |  | <b>City Council District</b> |          |                  |       |
|  |  | Location                     | I        | Address Descr 2: |       |
|  |  | Served:                      | CITYWIDE | Zip Codes:       | 77012 |
|  |  | Key Map:                     |          | Category:        |       |
|  |  | Location Code:               | FD-522   | Sub-Category:    |       |
| <b>Project Justification</b>   |  |                              |          |                  |       |
| 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 causality 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 | 2018-2022 |      |            |      |            | 2018-2022  | Project Total |
|--|-------------------------|-----------|------|------------|------|------------|------------|---------------|
|  |                         | 2018      | 2019 | 2020       | 2021 | 2022       |            |               |
| Planning                                   |                         |           |      |            |      |            |            |               |
| Acquisition-Land                           | 96                      |           |      |            |      |            | 96         |               |
| Design                                     |                         |           |      | 36         |      | 36         | 36         |               |
| Construction                               | 107                     |           |      | 334        |      | 334        | 441        |               |
| Equipment Acquisition                      |                         |           |      |            |      |            |            |               |
| Salary Recovery                            |                         |           |      |            |      |            |            |               |
| Other                                      |                         |           |      |            |      |            |            |               |
| <b>Total Allocation</b>                    | <b>202</b>              |           |      | <b>371</b> |      | <b>371</b> | <b>573</b> |               |
| <b>Source of Funds</b>                     |                         |           |      |            |      |            |            |               |
| 4500 - Fire Consolidated Construction Fund | 202                     |           |      | 371        |      | 371        | 573        |               |
| <b>Total Funds</b>                         | <b>202</b>              |           |      | <b>371</b> |      | <b>371</b> | <b>573</b> |               |

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FIRE PROTECTION FACILITIES**

|  |  |                              |      |                  |       |
|--|--|------------------------------|------|------------------|-------|
| Project: Fire Station 40 Replacement<br>5830 OLD SPANISH TRAIL   |  | Project No.                  |      | C-000181         |       |
| <b>Project Description</b>   |  |                              |      |                  |       |
| 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.  |  | <b>City Council District</b> |      |                  |       |
|  |  | Location                     | I    | Address Descr 2: |       |
|  |  | Served:                      | I    | Zip Codes:       | 77023 |
|  |  | Key Map:                     |      | Category:        |       |
|  |  | Location Code: FD-540        |      | Sub-Category:    |       |
| <b>Project Justification</b>   |  |                              |      |                  |       |
| 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 |              |              |      |      |              | 2018-2022    | Project Total |
|--|-------------------------|--------------|--------------|------|------|--------------|--------------|---------------|
|  |                         | 2018         | 2019         | 2020 | 2021 | 2022         |              |               |
| Planning                                   |                         |              |              |      |      |              |              |               |
| Acquisition-Land                           | 115                     | 719          |              |      |      | 719          | 834          |               |
| Design                                     |                         | 904          |              |      |      | 904          | 904          |               |
| Construction                               |                         | 67           | 7,917        |      |      | 7,984        | 7,984        |               |
| Equipment Acquisition                      |                         |              |              |      |      |              |              |               |
| Salary Recovery                            |                         |              |              |      |      |              |              |               |
| Other                                      |                         | 16           | 139          |      |      | 154          | 154          |               |
| <b>Total Allocation</b>                    | <b>115</b>              | <b>1,706</b> | <b>8,055</b> |      |      | <b>9,761</b> | <b>9,876</b> |               |
| <b>Source of Funds</b>                     |                         |              |              |      |      |              |              |               |
| 4500 - Fire Consolidated Construction Fund |                         | 1,706        | 8,055        |      |      | 9,761        | 9,761        |               |
| <b>Total Funds</b>                         | <b>115</b>              | <b>1,706</b> | <b>8,055</b> |      |      | <b>9,761</b> | <b>9,876</b> |               |

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FIRE PROTECTION FACILITIES**

|  |  |                              |         |                  |    |
|--|--|------------------------------|---------|------------------|----|
| Project: Environmental Remediation   |  | Project No.                  |         | C-000185         |    |
| <b>Project Description</b>   |  |                              |         |                  |    |
| Assessment prior to renovation or demolition; Emergency assessment prior to remediation; Remediation prior to renovation; Remediation prior to demolition; and emergency remediation.  |  | <b>City Council District</b> |         |                  |    |
|  |  | Location                     | VARIOUS | Address Descr 2: |    |
|  |  | Served:                      | VARIOUS | Zip Codes:       |    |
|  |  | Key Map:                     |         | Category:        |    |
|  |  | Location Code:               | UA-00   | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |         |                  |    |
| To meet with compliance, an environmental remediation for asbestos, lead, indoor air, water, contaminated soil and groundwater, mold, and demolition must be performed. This will involve assessments, remediation and project management. |  | Units:                       | 0       |                  |    |
|  |  | Start Year:                  | 2017    |                  |    |
|  |  | RCC Total                    | \$      | RCA Total        | \$ |

| Project Allocation                         | Previous Appropriations |           |            |            |            |            | 2018-2022  | Project Total |
|--|-------------------------|-----------|------------|------------|------------|------------|------------|---------------|
|  |                         | 2018      | 2019       | 2020       | 2021       | 2022       |            |               |
| Planning                                   |                         |           |            |            |            |            |            |               |
| Acquisition-Land                           |                         |           |            |            |            |            |            |               |
| Design                                     | 240                     |           |            |            |            |            |            | 240           |
| Construction                               | 611                     | 83        | 122        | 100        | 100        | 200        | 605        | 1,216         |
| Equipment Acquisition                      |                         |           |            |            |            |            |            |               |
| Salary Recovery                            |                         |           |            |            |            |            |            |               |
| Other                                      |                         |           |            |            |            |            |            |               |
| <b>Total Allocation</b>                    | <b>851</b>              | <b>83</b> | <b>122</b> | <b>100</b> | <b>100</b> | <b>200</b> | <b>605</b> | <b>1,456</b>  |
| <b>Source of Funds</b>                     |                         |           |            |            |            |            |            |               |
| 4500 - Fire Consolidated Construction Fund | 851                     | 83        | 122        | 100        | 100        | 200        | 605        | 1,456         |
| <b>Total Funds</b>                         | <b>851</b>              | <b>83</b> | <b>122</b> | <b>100</b> | <b>100</b> | <b>200</b> | <b>605</b> | <b>1,456</b>  |

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FIRE PROTECTION FACILITIES**

|  |  |                              |        |                  |       |
|--|--|------------------------------|--------|------------------|-------|
| Project: Renovation of Fire Station 68<br>8602 BISSONNET ST.   |  | Project No.                  |        | C-000190         |       |
| <b>Project Description</b>   |  |                              |        |                  |       |
| Install an elevator in Fire Station #68.   |  | <b>City Council District</b> |        |                  |       |
|  |  | Location                     | J      | Address Descr 2: |       |
|  |  | Served:                      | J      | Zip Codes:       | 77074 |
|  |  | Key Map:                     |        | Category:        |       |
|  |  | Location Code:               | FD-568 | Sub-Category:    |       |
| <b>Project Justification</b>   |  |                              |        |                  |       |
| In order to maintain occupancy, the Texas Department of Licensing and Regulation requires the installation of an elevator in Fire Station #68. |  | Units:                       | 0      |                  |       |
|  |  | Start Year:                  | 2017   |                  |       |
|  |  | RCC Total                    | \$     | RCA Total        | \$    |

| Project Allocation                         | Previous Appropriations |            |      |      |      |            | 2018-2022    | Project Total |
|--|-------------------------|------------|------|------|------|------------|--------------|---------------|
|  |                         | 2018       | 2019 | 2020 | 2021 | 2022       |              |               |
| Planning                                   |                         |            |      |      |      |            |              |               |
| Acquisition-Land                           |                         |            |      |      |      |            |              |               |
| Design                                     |                         |            |      |      |      |            |              |               |
| Construction                               | 1,220                   | 335        |      |      |      | 335        | 1,555        |               |
| Equipment Acquisition                      |                         |            |      |      |      |            |              |               |
| Salary Recovery                            |                         |            |      |      |      |            |              |               |
| Other                                      |                         |            |      |      |      |            |              |               |
| <b>Total Allocation</b>                    | <b>1,220</b>            | <b>335</b> |      |      |      | <b>335</b> | <b>1,555</b> |               |
| <b>Source of Funds</b>                     |                         |            |      |      |      |            |              |               |
| 4500 - Fire Consolidated Construction Fund | 1,220                   | 335        |      |      |      | 335        | 1,555        |               |
| <b>Total Funds</b>                         | <b>1,220</b>            | <b>335</b> |      |      |      | <b>335</b> | <b>1,555</b> |               |



**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FIRE PROTECTION FACILITIES**

|   |  |                              |          |                  |    |
|---|--|------------------------------|----------|------------------|----|
| Project: Facility Assessment Items - Priority 1&2   |  | Project No.                  |          | C-000193         |    |
| <b>Project Description</b>  |  |                              |          |                  |    |
| The work includes items that correct safety hazards, stop accelerated deterioration, return a facility to operation and items that may cause intermittent operations or rapid deterioration.  |  | <b>City Council District</b> |          |                  |    |
|   |  | Location                     | VARIOUS  | Address Descr 2: |    |
|   |  | Served:                      | CITYWIDE | Zip Codes:       |    |
|   |  | Key Map:                     |          | Category:        |    |
|   |  | Location Code: UA-00         |          | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |          |                  |    |
| Per the FY 2012 Facility Condition Assessment (FCA), deficiencies were identified or will soon be created that will need immediate attention, including conditions that are safety hazards, are in extreme or accelerated deterioration, or result in failing and interrupted operations. |  | Units:                       | 0        |                  |    |
|   |  | Start Year:                  | 2017     |                  |    |
|   |  | RCC Total                    | \$       | RCA Total        | \$ |

| Project Allocation                         | Previous Appropriations |            |            |            |            |            | 2018-2022    | Project Total |
|--|-------------------------|------------|------------|------------|------------|------------|--------------|---------------|
|  |                         | 2018       | 2019       | 2020       | 2021       | 2022       |              |               |
| Planning                                   |                         |            |            |            |            |            |              |               |
| Acquisition-Land                           |                         |            |            |            |            |            |              |               |
| Design                                     | 845                     |            |            |            |            |            |              | 845           |
| Construction                               | 4,236                   | 500        | 500        | 500        | 500        | 500        | 2,500        | 6,736         |
| Equipment Acquisition                      |                         |            |            |            |            |            |              |               |
| Salary Recovery                            |                         |            |            |            |            |            |              |               |
| Other                                      |                         |            |            |            |            |            |              |               |
| <b>Total Allocation</b>                    | <b>5,082</b>            | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>2,500</b> | <b>7,582</b>  |
| <b>Source of Funds</b>                     |                         |            |            |            |            |            |              |               |
| 4500 - Fire Consolidated Construction Fund | 5,082                   | 500        | 500        | 500        | 500        | 500        | 2,500        | 7,582         |
| <b>Total Funds</b>                         | <b>5,082</b>            | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>2,500</b> | <b>7,582</b>  |

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FIRE PROTECTION FACILITIES**

|  |                              |          |                  |
|--|------------------------------|----------|------------------|
| Project: Fire Station 31 Renovation<br>222 CROSSTIMBERS ST.  | Project No.                  | C-000195 |                  |
| <b>Project Description</b>   |                              |          |                  |
| 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.        | <b>City Council District</b> |          |                  |
|  | Location                     | H        | Address Descr 2: |
|  | Served:                      | H        | Zip Codes: 77018 |
|  | Key Map:                     |          | Category:        |
|  | Location Code: FD-531        |          | Sub-Category:    |
| <b>Project Justification</b>   |                              |          |                  |
| 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 |              |      |      |      |              | 2018-2022    | Project Total |
|--|-------------------------|--------------|------|------|------|--------------|--------------|---------------|
|  |                         | 2018         | 2019 | 2020 | 2021 | 2022         |              |               |
| Planning                                   |                         |              |      |      |      |              | 0            |               |
| Acquisition-Land                           |                         |              |      |      |      |              |              |               |
| Design                                     |                         |              |      |      |      |              | 0            |               |
| Construction                               |                         | 1,652        |      |      |      | 1,652        | 1,652        |               |
| Equipment Acquisition                      |                         |              |      |      |      |              | 0            |               |
| Salary Recovery                            |                         |              |      |      |      |              | 0            |               |
| Other                                      |                         | 29           |      |      |      | 29           | 29           |               |
| <b>Total Allocation</b>                    |                         | <b>1,681</b> |      |      |      | <b>1,681</b> | <b>1,681</b> |               |
| <b>Source of Funds</b>                     |                         |              |      |      |      |              |              |               |
| 4500 - Fire Consolidated Construction Fund |                         | 1,681        |      |      |      | 1,681        | 1,681        |               |
| <b>Total Funds</b>                         |                         | <b>1,681</b> |      |      |      | <b>1,681</b> | <b>1,681</b> |               |

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FIRE PROTECTION FACILITIES**

|  |                              |        |                  |       |
|--|------------------------------|--------|------------------|-------|
| Project: Fire Station 16 Renovation<br>1700 RICHMOND AVE.  | Project No.                  |        | C-000196         |       |
| <b>Project Description</b>   |                              |        |                  |       |
| 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.        | <b>City Council District</b> |        |                  |       |
|  | Location                     | C      | Address Descr 2: |       |
|  | Served:                      | C      | Zip Codes:       | 77098 |
|  | Key Map:                     |        | Category:        |       |
|  | Location Code:               | FD-516 | Sub-Category:    |       |
| <b>Project Justification</b>   |                              |        |                  |       |
| 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 |      |           |              |      |              | 2018-2022    | Project Total |
|--|-------------------------|------|-----------|--------------|------|--------------|--------------|---------------|
|  |                         | 2018 | 2019      | 2020         | 2021 | 2022         |              |               |
| Planning                                   |                         |      |           |              |      |              |              |               |
| Acquisition-Land                           |                         |      |           |              |      |              |              |               |
| Design                                     |                         |      | 49        |              |      | 49           | 49           |               |
| Construction                               |                         |      |           | 1,425        |      | 1,425        | 1,425        |               |
| Equipment Acquisition                      |                         |      |           |              |      |              |              |               |
| Salary Recovery                            |                         |      |           |              |      |              |              |               |
| Other                                      |                         |      | 1         | 25           |      | 26           | 26           |               |
| <b>Total Allocation</b>                    |                         |      | <b>50</b> | <b>1,450</b> |      | <b>1,500</b> | <b>1,500</b> |               |
| <b>Source of Funds</b>                     |                         |      |           |              |      |              |              |               |
| 4500 - Fire Consolidated Construction Fund |                         |      | 50        | 1,450        |      | 1,500        | 1,500        |               |
| <b>Total Funds</b>                         |                         |      | <b>50</b> | <b>1,450</b> |      | <b>1,500</b> | <b>1,500</b> |               |

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FIRE PROTECTION FACILITIES**

|  |                              |          |                  |       |
|--|------------------------------|----------|------------------|-------|
| Project: Life Safety Equipment<br>1205 DART ST.  | Project No.                  |          | C-000199         |       |
| <b>Project Description</b>   |                              |          |                  |       |
| These funds will allow the replacement of equipment that has reached its life expectancy and/or allow for the replacement of outdated/damaged equipment. It is critical that items such as protective hoods, gloves, masks, and boots be readily available for immediate replacement.  | <b>City Council District</b> |          |                  |       |
|  | Location                     | H        | Address Descr 2: |       |
|  | Served:                      | CITYWIDE | Zip Codes:       | 77002 |
|  | Key Map:                     |          | Category:        |       |
|  | Location Code:               | FD-691   | Sub-Category:    |       |
| <b>Project Justification</b>   |                              |          |                  |       |
| HFD has approx. 3600 employees in the emergency response area that require life safety equipment. In order for cadets to train properly and move on successfully into fire stations, they need reliable equipment. Much of the equipment at the training academy and fire stations has a limited lifespan and requires a strict replacement cycle. | Units:                       | 0        |                  |       |
|  | Start Year:                  | 2017     |                  |       |
|  | RCC Total                    | \$       | RCA Total        | \$    |

| Project Allocation                             | Previous Appropriations | 2018-2022  |            |            |            |            | 2018-2022    | Project Total |
|--|-------------------------|------------|------------|------------|------------|------------|--------------|---------------|
|  |                         | 2018       | 2019       | 2020       | 2021       | 2022       |              |               |
| Planning                                       |                         |            |            |            |            |            |              |               |
| Acquisition-Land                               |                         |            |            |            |            |            |              |               |
| Design   |                         |            |            |            |            |            |              |               |
| Construction                                   |                         |            |            |            |            |            |              |               |
| Equipment Acquisition                          | 3,355                   | 570        | 650        | 650        | 650        | 650        | 3,170        | 6,525         |
| Salary Recovery                                |                         |            |            |            |            |            |              |               |
| Other  |                         |            |            |            |            |            |              |               |
| <b>Total Allocation</b>                        | <b>3,355</b>            | <b>570</b> | <b>650</b> | <b>650</b> | <b>650</b> | <b>650</b> | <b>3,170</b> | <b>6,525</b>  |
| <b>Source of Funds</b>                         |                         |            |            |            |            |            |              |               |
| 1800 - Equipment Acquisition Consolidated Fund | 3,355                   | 570        | 650        | 650        | 650        | 650        | 3,170        | 6,525         |
| <b>Total Funds</b>                             | <b>3,355</b>            | <b>570</b> | <b>650</b> | <b>650</b> | <b>650</b> | <b>650</b> | <b>3,170</b> | <b>6,525</b>  |

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FIRE PROTECTION FACILITIES**

|  |                              |        |                  |       |
|--|------------------------------|--------|------------------|-------|
| Project: Fire Station 64 Renovation<br>3000 GREENS RD.   | Project No.                  |        | C-000200         |       |
| <b>Project Description</b>   |                              |        |                  |       |
| 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.        | <b>City Council District</b> |        |                  |       |
|  | Location                     | B      | Address Descr 2: |       |
|  | Served:                      | B      | Zip Codes:       | 77032 |
|  | Key Map:                     |        | Category:        |       |
|  | Location Code:               | FD-691 | Sub-Category:    |       |
| <b>Project Justification</b>   |                              |        |                  |       |
| 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 |      |           |              |      |              | 2018-2022    | Project Total |
|--|-------------------------|------|-----------|--------------|------|--------------|--------------|---------------|
|  |                         | 2018 | 2019      | 2020         | 2021 | 2022         |              |               |
| Planning                                   |                         |      |           |              |      |              | 0            |               |
| Acquisition-Land                           |                         |      |           |              |      |              |              |               |
| Design                                     |                         |      | 50        |              |      | 50           | 50           |               |
| Construction                               |                         |      |           | 1,682        |      | 1,682        | 1,682        |               |
| Equipment Acquisition                      |                         |      |           |              |      |              | 0            |               |
| Salary Recovery                            |                         |      |           |              |      |              | 0            |               |
| Other                                      |                         |      | 1         | 30           |      | 31           | 31           |               |
| <b>Total Allocation</b>                    |                         |      | <b>51</b> | <b>1,712</b> |      | <b>1,763</b> | <b>1,763</b> |               |
| <b>Source of Funds</b>                     |                         |      |           |              |      |              |              |               |
| 4500 - Fire Consolidated Construction Fund |                         |      | 51        | 1,712        |      | 1,763        | 1,763        |               |
| <b>Total Funds</b>                         |                         |      | <b>51</b> | <b>1,712</b> |      | <b>1,763</b> | <b>1,763</b> |               |

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FIRE PROTECTION FACILITIES**

|  |                              |        |                  |       |
|--|------------------------------|--------|------------------|-------|
| Project: Fire Station 70 Renovation<br>11410 BEAMER RD.  | Project No.                  |        | C-000201         |       |
| <b>Project Description</b>   |                              |        |                  |       |
| 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.        | <b>City Council District</b> |        |                  |       |
|  | Location                     | D      | Address Descr 2: |       |
|  | Served:                      | D      | Zip Codes:       | 77089 |
|  | Key Map:                     |        | Category:        |       |
|  | Location Code:               | FD-691 | Sub-Category:    |       |
| <b>Project Justification</b>   |                              |        |                  |       |
| 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 |      |      |           |              |              | 2018-2022    | Project Total |
|--|-------------------------|------|------|-----------|--------------|--------------|--------------|---------------|
|  |                         | 2018 | 2019 | 2020      | 2021         | 2022         |              |               |
| Planning                                   |                         |      |      |           |              |              | 0            |               |
| Acquisition-Land                           |                         |      |      |           |              |              |              |               |
| Design                                     |                         |      |      | 49        |              | 49           | 49           |               |
| Construction                               |                         |      |      |           | 1,326        | 1,326        | 1,326        |               |
| Equipment Acquisition                      |                         |      |      |           |              |              | 0            |               |
| Salary Recovery                            |                         |      |      |           |              |              | 0            |               |
| Other                                      |                         |      |      | 1         | 24           | 25           | 25           |               |
| <b>Total Allocation</b>                    |                         |      |      | <b>50</b> | <b>1,350</b> | <b>1,400</b> | <b>1,400</b> |               |
| <b>Source of Funds</b>                     |                         |      |      |           |              |              |              |               |
| 4500 - Fire Consolidated Construction Fund |                         |      |      | 50        | 1,350        | 1,400        | 1,400        |               |
| <b>Total Funds</b>                         |                         |      |      | <b>50</b> | <b>1,350</b> | <b>1,400</b> | <b>1,400</b> |               |

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FIRE PROTECTION FACILITIES**

|   |                              |          |                  |    |
|---|------------------------------|----------|------------------|----|
| Project: Fire Station 19 Renovation   | Project No.                  | C-000203 |                  |    |
| <b>Project Description</b>  |                              |          |                  |    |
| 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. | <b>City Council District</b> |          |                  |    |
|   | Location                     | B        | Address Descr 2: |    |
|   | Served:                      | VARIOUS  | Zip Codes:       |    |
|   | Key Map:                     |          | Category:        |    |
|   | Location Code:               | FD-691   | Sub-Category:    |    |
| <b>Project Justification</b>  |                              |          |                  |    |
| 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 |           |              |      |      |              | 2018-2022    | Project Total |
|--|-------------------------|-----------|--------------|------|------|--------------|--------------|---------------|
|  |                         | 2018      | 2019         | 2020 | 2021 | 2022         |              |               |
| Planning                                   |                         |           |              |      |      |              |              |               |
| Acquisition-Land                           |                         |           |              |      |      |              |              |               |
| Design                                     |                         | 50        |              |      |      | 50           | 50           |               |
| Construction                               |                         |           | 1,437        |      |      | 1,437        | 1,437        |               |
| Equipment Acquisition                      |                         |           |              |      |      |              |              |               |
| Salary Recovery                            |                         |           |              |      |      |              |              |               |
| Other                                      |                         | 1         | 26           |      |      | 26           | 26           |               |
| <b>Total Allocation</b>                    |                         | <b>51</b> | <b>1,463</b> |      |      | <b>1,514</b> | <b>1,514</b> |               |
| <b>Source of Funds</b>                     |                         |           |              |      |      |              |              |               |
| 4500 - Fire Consolidated Construction Fund |                         | 51        | 1,463        |      |      | 1,514        | 1,514        |               |
| <b>Total Funds</b>                         |                         | <b>51</b> | <b>1,463</b> |      |      | <b>1,514</b> | <b>1,514</b> |               |

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FIRE PROTECTION FACILITIES**

|   |  |                              |        |                  |       |
|---|--|------------------------------|--------|------------------|-------|
| Project: Fire Station 26 Renovation and Expansion<br>7111 DIXIE DR.   |  | Project No.                  |        | C-000205         |       |
| <b>Project Description</b>  |  |                              |        |                  |       |
| The project would create an additional apparatus bay, with increased living and parking area, and will also address the Facility Condition Assessment priority 1 & 2 issues. The additional apparatus bay would allow HFD to assign another apparatus to Fire Station #26 to meet the growing needs of the community. |  | <b>City Council District</b> |        |                  |       |
|   |  | Location                     | I      | Address Descr 2: |       |
|   |  | Served:                      | I      | Zip Codes:       | 77087 |
|   |  | Key Map:                     |        | Category:        |       |
|   |  | Location Code:               | FD-526 | Sub-Category:    |       |
| <b>Project Justification</b>  |  |                              |        |                  |       |
| Fire Station #26 serves a section of southeast Houston which is continuously growing in population and emergency call volume. Fire Station #26 is currently a 3 bay fire station with limited resources and living capacity to meet the needs of the community.   |  | Units:                       | 0      |                  |       |
|   |  | Start Year:                  |        |                  |       |
|   |  | RCC Total                    | \$     | RCA Total        | \$    |

| Project Allocation                         | Previous Appropriations |      |      |      |           |            | 2018-2022    | Project Total |
|--|-------------------------|------|------|------|-----------|------------|--------------|---------------|
|  |                         | 2018 | 2019 | 2020 | 2021      | 2022       |              |               |
| Planning                                   |                         |      |      |      |           |            |              |               |
| Acquisition-Land                           |                         |      |      |      |           |            |              |               |
| Design                                     |                         |      |      |      | 49        |            | 49           | 49            |
| Construction                               |                         |      |      |      |           | 961        | 961          | 961           |
| Equipment Acquisition                      |                         |      |      |      |           |            |              |               |
| Salary Recovery                            |                         |      |      |      |           |            |              |               |
| Other                                      |                         |      |      |      | 1         | 17         | 18           | 18            |
| <b>Total Allocation</b>                    |                         |      |      |      | <b>50</b> | <b>978</b> | <b>1,028</b> | <b>1,028</b>  |
| <b>Source of Funds</b>                     |                         |      |      |      |           |            |              |               |
| 4500 - Fire Consolidated Construction Fund |                         |      |      |      | 50        |            | 50           | 50            |
| Future Bond Election                       |                         |      |      |      |           | 978        | 978          | 978           |
| <b>Total Funds</b>                         |                         |      |      |      | <b>50</b> | <b>978</b> | <b>1,028</b> | <b>1,028</b>  |



**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FIRE PROTECTION FACILITIES**

|  |                              |          |                  |       |
|--|------------------------------|----------|------------------|-------|
| Project: Emergency Response Equipment<br>1205 DART ST.   | Project No.                  |          | C-000207         |       |
| <b>Project Description</b>   |                              |          |                  |       |
| 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 can not successfully carry out their job duties to fight fires and save lives.  | <b>City Council District</b> |          |                  |       |
|  | Location                     | CITYWIDE | Address Descr 2: |       |
|  | Served:                      | CITYWIDE | Zip Codes:       | 77007 |
|  | Key Map:                     |          | Category:        |       |
|  | Location Code:               | FD-691   | Sub-Category:    |       |
| <b>Project Justification</b>   |                              |          |                  |       |
| Equipment needed is specifically to provide firefighters with the proper assistance needed to deliver emergency services daily. Items such as hydraulic stretchers - critical for fire paramedics, require a 10% replacement per year. Breathing cylinders - critical for firefighters, have a 10-year life span with mandatory retirement parameters. | Units:                       | 0        |                  |       |
|  | Start Year:                  | 2017     |                  |       |
|  | RCC Total                    | \$       | RCA Total        | \$    |

| Project Allocation                             | Previous Appropriations |      |            |            |            |            | 2018-2022    | Project Total |
|--|-------------------------|------|------------|------------|------------|------------|--------------|---------------|
|  |                         | 2018 | 2019       | 2020       | 2021       | 2022       |              |               |
| Planning                                       |                         |      |            |            |            |            |              |               |
| Acquisition-Land                               |                         |      |            |            |            |            |              |               |
| Design   |                         |      |            |            |            |            |              |               |
| Construction                                   |                         |      |            |            |            |            |              |               |
| Equipment Acquisition                          | 1,987                   |      | 650        | 650        | 650        | 650        | 2,600        | 4,587         |
| Salary Recovery                                |                         |      |            |            |            |            |              |               |
| Other  |                         |      |            |            |            |            |              |               |
| <b>Total Allocation</b>                        | <b>1,987</b>            |      | <b>650</b> | <b>650</b> | <b>650</b> | <b>650</b> | <b>2,600</b> | <b>4,587</b>  |
| <b>Source of Funds</b>                         |                         |      |            |            |            |            |              |               |
| 1800 - Equipment Acquisition Consolidated Fund | 1,987                   |      | 650        | 650        | 650        | 650        | 2,600        | 4,587         |
| <b>Total Funds</b>                             | <b>1,987</b>            |      | <b>650</b> | <b>650</b> | <b>650</b> | <b>650</b> | <b>2,600</b> | <b>4,587</b>  |

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FIRE PROTECTION FACILITIES**

|  |  |                              |        |                  |       |
|--|--|------------------------------|--------|------------------|-------|
| Project: Fire Station 43 Renovation<br>7330 N. WAYSIDE DR.   |  | Project No.                  |        | C-000210         |       |
| <b>Project Description</b>   |  |                              |        |                  |       |
| 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.        |  | <b>City Council District</b> |        |                  |       |
|  |  | Location                     | B      | Address Descr 2: |       |
|  |  | Served:                      | B      | Zip Codes:       | 77028 |
|  |  | Key Map:                     |        | Category:        |       |
|  |  | Location Code:               | FD-543 | Sub-Category:    |       |
| <b>Project Justification</b>   |  |                              |        |                  |       |
| 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 |              |      |      |      |              | 2018-2022    | Project Total |
|--|-------------------------|--------------|------|------|------|--------------|--------------|---------------|
|  |                         | 2018         | 2019 | 2020 | 2021 | 2022         |              |               |
| Planning                                   |                         |              |      |      |      |              |              |               |
| Acquisition-Land                           |                         |              |      |      |      |              |              |               |
| Design                                     |                         |              |      |      |      |              |              |               |
| Construction                               |                         | 1,471        |      |      |      | 1,471        | 1,471        |               |
| Equipment Acquisition                      |                         |              |      |      |      |              |              |               |
| Salary Recovery                            |                         |              |      |      |      |              |              |               |
| Other                                      |                         | 24           |      |      |      | 24           | 24           |               |
| <b>Total Allocation</b>                    |                         | <b>1,495</b> |      |      |      | <b>1,495</b> | <b>1,495</b> |               |
| <b>Source of Funds</b>                     |                         |              |      |      |      |              |              |               |
| 4500 - Fire Consolidated Construction Fund |                         | 1,495        |      |      |      | 1,495        | 1,495        |               |
| <b>Total Funds</b>                         |                         | <b>1,495</b> |      |      |      | <b>1,495</b> | <b>1,495</b> |               |

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FIRE PROTECTION FACILITIES**

|  |                              |         |                  |       |
|--|------------------------------|---------|------------------|-------|
| Project: Fire Station 17 Renovation<br>2805 NAVIGATION BLVD.   | Project No.                  |         | C-000211         |       |
| <b>Project Description</b>   |                              |         |                  |       |
| 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.        | <b>City Council District</b> |         |                  |       |
|  | Location                     | H       | Address Descr 2: |       |
|  | Served:                      | VARIOUS | Zip Codes:       | 77003 |
|  | Key Map:                     |         | Category:        |       |
|  | Location Code:               | FD-691  | Sub-Category:    |       |
| <b>Project Justification</b>   |                              |         |                  |       |
| 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 |           |              |      |      |              | 2018-2022    | Project Total |
|--|-------------------------|-----------|--------------|------|------|--------------|--------------|---------------|
|  |                         | 2018      | 2019         | 2020 | 2021 | 2022         |              |               |
| Planning                                   |                         |           |              |      |      |              |              |               |
| Acquisition-Land                           |                         |           |              |      |      |              |              |               |
| Design                                     |                         | 49        |              |      |      | 49           | 49           |               |
| Construction                               |                         |           | 1,333        |      |      | 1,333        | 1,333        |               |
| Equipment Acquisition                      |                         |           |              |      |      |              |              |               |
| Salary Recovery                            |                         |           |              |      |      |              |              |               |
| Other                                      |                         | 1         | 24           |      |      | 25           | 25           |               |
| <b>Total Allocation</b>                    |                         | <b>50</b> | <b>1,357</b> |      |      | <b>1,407</b> | <b>1,407</b> |               |
| <b>Source of Funds</b>                     |                         |           |              |      |      |              |              |               |
| 4500 - Fire Consolidated Construction Fund |                         | 50        | 1,357        |      |      | 1,407        | 1,407        |               |
| <b>Total Funds</b>                         |                         | <b>50</b> | <b>1,357</b> |      |      | <b>1,407</b> | <b>1,407</b> |               |

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FIRE PROTECTION FACILITIES**

|   |  |                              |          |                  |       |
|---|--|------------------------------|----------|------------------|-------|
| Project: Training Academy Gear and Cadet Lockers<br>8030 BRANIFF ST.  |  | Project No.                  |          | C-000213         |       |
| <b>Project Description</b>  |  |                              |          |                  |       |
| 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.   |  | <b>City Council District</b> |          |                  |       |
|   |  | Location                     | D        | Address Descr 2: |       |
|   |  | Served:                      | CITYWIDE | Zip Codes:       | 77061 |
|   |  | Key Map:                     |          | Category:        |       |
|   |  | Location Code:               | FD-691   | Sub-Category:    |       |
| <b>Project Justification</b>  |  |                              |          |                  |       |
| 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 |      |      |            |      |      | 2018-2022  | Project Total |
|--|-------------------------|------|------|------------|------|------|------------|---------------|
|  |                         | 2018 | 2019 | 2020       | 2021 | 2022 |            |               |
| Planning                                   |                         |      |      |            |      |      |            |               |
| Acquisition-Land                           |                         |      |      |            |      |      |            |               |
| Design                                     |                         |      |      | 37         |      |      | 37         | 37            |
| Construction                               |                         |      |      | 606        |      |      | 606        | 606           |
| Equipment Acquisition                      |                         |      |      |            |      |      |            |               |
| Salary Recovery                            |                         |      |      |            |      |      |            |               |
| Other                                      |                         |      |      | 11         |      |      | 11         | 11            |
| <b>Total Allocation</b>                    |                         |      |      | <b>654</b> |      |      | <b>654</b> | <b>654</b>    |
| <b>Source of Funds</b>                     |                         |      |      |            |      |      |            |               |
| 4500 - Fire Consolidated Construction Fund |                         |      |      | 654        |      |      | 654        | 654           |
| <b>Total Funds</b>                         |                         |      |      | <b>654</b> |      |      | <b>654</b> | <b>654</b>    |

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FIRE PROTECTION FACILITIES**

|  |  |                              |          |                  |       |
|--|--|------------------------------|----------|------------------|-------|
| Project: Training Academy Road Paving<br>8030 BRANIFF ST.  |  | Project No.                  |          | C-000214         |       |
| <b>Project Description</b>   |  |                              |          |                  |       |
| 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.   |  | <b>City Council District</b> |          |                  |       |
|  |  | Location                     | D        | Address Descr 2: |       |
|  |  | Served:                      | CITYWIDE | Zip Codes:       | 77061 |
|  |  | Key Map:                     |          | Category:        |       |
|  |  | Location Code:               | FD-691   | Sub-Category:    |       |
| <b>Project Justification</b>   |  |                              |          |                  |       |
| 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 is scheduled to be installed in FY17 which will further increase the amount of traffic at the facility. |  | Units:                       | 0        |                  |       |
|  |  | Start Year:                  |          |                  |       |
|  |  | RCC Total                    | \$       | RCA Total        | \$    |

| Project Allocation                         | Previous Appropriations |      |      |              |      |              | 2018-2022    | Project Total |
|--|-------------------------|------|------|--------------|------|--------------|--------------|---------------|
|  |                         | 2018 | 2019 | 2020         | 2021 | 2022         |              |               |
| Planning                                   |                         |      |      |              |      |              |              |               |
| Acquisition-Land                           |                         |      |      |              |      |              |              |               |
| Design                                     |                         |      |      | 99           |      | 99           | 99           |               |
| Construction                               |                         |      |      | 1,564        |      | 1,564        | 1,564        |               |
| Equipment Acquisition                      |                         |      |      |              |      |              |              |               |
| Salary Recovery                            |                         |      |      |              |      |              |              |               |
| Other                                      |                         |      |      |              |      |              |              |               |
| <b>Total Allocation</b>                    |                         |      |      | <b>1,663</b> |      | <b>1,663</b> | <b>1,663</b> |               |
| <b>Source of Funds</b>                     |                         |      |      |              |      |              |              |               |
| 4500 - Fire Consolidated Construction Fund |                         |      |      | 1,663        |      | 1,663        | 1,663        |               |
| <b>Total Funds</b>                         |                         |      |      | <b>1,663</b> |      | <b>1,663</b> | <b>1,663</b> |               |

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FIRE PROTECTION FACILITIES**

|   |  |                              |         |                  |    |  |
|---|--|------------------------------|---------|------------------|----|--|
| Project: HVAC Replacements  |  | Project No.                  |         | C-000217         |    |  |
| <b>Project Description</b>  |  |                              |         |                  |    |  |
| Start an annual HVAC program to replace, renovate, or repair HVAC systems.  |  | <b>City Council District</b> |         |                  |    |  |
|   |  | Location                     | VARIOUS | Address Descr 2: |    |  |
|   |  | Served:                      | VARIOUS | Zip Codes:       |    |  |
|   |  | Key Map:                     |         | Category:        |    |  |
|   |  | Location Code:               | FD-691  | Sub-Category:    |    |  |
| <b>Project Justification</b>  |  |                              |         |                  |    |  |
| 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:                  |         |                  |    |  |
|   |  | RCC Total                    | \$      | RCA Total        | \$ |  |

| Project Allocation                             | Previous Appropriations |      |      |      |      |            | 2018-2022  | Project Total |
|--|-------------------------|------|------|------|------|------------|------------|---------------|
|  |                         | 2018 | 2019 | 2020 | 2021 | 2022       |            |               |
| Planning                                       |                         |      |      |      |      |            |            |               |
| Acquisition-Land                               |                         |      |      |      |      |            |            |               |
| Design   |                         |      |      |      |      |            |            |               |
| Construction                                   |                         |      |      |      |      |            |            |               |
| Equipment Acquisition                          |                         |      |      |      |      | 300        | 300        | 300           |
| Salary Recovery                                |                         |      |      |      |      |            |            |               |
| Other  |                         |      |      |      |      |            |            |               |
| <b>Total Allocation</b>                        |                         |      |      |      |      | <b>300</b> | <b>300</b> | <b>300</b>    |
| <b>Source of Funds</b>                         |                         |      |      |      |      |            |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         |      |      |      |      | 300        | 300        | 300           |
| <b>Total Funds</b>                             |                         |      |      |      |      | <b>300</b> | <b>300</b> | <b>300</b>    |

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FIRE PROTECTION FACILITIES**

|  |  |                              |        |                  |       |
|--|--|------------------------------|--------|------------------|-------|
| Project: Fire Station 80 Foundation<br>16111 CHIMNEY ROCK  |  | Project No.                  |        | C-000219         |       |
| <b>Project Description</b>   |  |                              |        |                  |       |
| Foundation repair will include engineering design, installation of piles, and repair of damaged interior finishes.   |  | <b>City Council District</b> |        |                  |       |
|  |  | Location                     | K      | Address Descr 2: |       |
|  |  | Served:                      | K      | Zip Codes:       | 77489 |
|  |  | Key Map:                     |        | Category:        |       |
|  |  | Location Code:               | FD-691 | Sub-Category:    |       |
| <b>Project Justification</b>   |  |                              |        |                  |       |
| 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 |      |      |            |      |      | 2018-2022  | Project Total |
|--|-------------------------|------|------|------------|------|------|------------|---------------|
|  |                         | 2018 | 2019 | 2020       | 2021 | 2022 |            |               |
| Planning                                   |                         |      |      |            |      |      |            |               |
| Acquisition-Land                           |                         |      |      |            |      |      |            |               |
| Design                                     |                         |      |      |            |      |      |            |               |
| Construction                               |                         |      |      | 676        |      |      | 676        | 676           |
| Equipment Acquisition                      |                         |      |      |            |      |      |            |               |
| Salary Recovery                            |                         |      |      |            |      |      |            |               |
| Other                                      |                         |      |      |            |      |      |            |               |
| <b>Total Allocation</b>                    |                         |      |      | <b>676</b> |      |      | <b>676</b> | <b>676</b>    |
| <b>Source of Funds</b>                     |                         |      |      |            |      |      |            |               |
| 4500 - Fire Consolidated Construction Fund |                         |      |      | 676        |      |      | 676        | 676           |
| <b>Total Funds</b>                         |                         |      |      | <b>676</b> |      |      | <b>676</b> | <b>676</b>    |

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FIRE PROTECTION FACILITIES**

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

| Project Allocation                         | Previous Appropriations |      |      |      |      |              | 2018-2022    | Project Total |
|--|-------------------------|------|------|------|------|--------------|--------------|---------------|
|  |                         | 2018 | 2019 | 2020 | 2021 | 2022         |              |               |
| Planning                                   |                         |      |      |      |      |              |              |               |
| Acquisition-Land                           |                         |      |      |      |      |              |              |               |
| Design                                     |                         |      |      |      |      |              |              |               |
| Construction                               |                         |      |      |      |      | 1,000        | 1,000        | 1,000         |
| Equipment Acquisition                      |                         |      |      |      |      |              |              |               |
| Salary Recovery                            |                         |      |      |      |      |              |              |               |
| Other                                      |                         |      |      |      |      |              |              |               |
| <b>Total Allocation</b>                    |                         |      |      |      |      | <b>1,000</b> | <b>1,000</b> | <b>1,000</b>  |
| <b>Source of Funds</b>                     |                         |      |      |      |      |              |              |               |
| 4500 - Fire Consolidated Construction Fund |                         |      |      |      |      | 1,000        | 1,000        | 1,000         |
| <b>Total Funds</b>                         |                         |      |      |      |      | <b>1,000</b> | <b>1,000</b> | <b>1,000</b>  |



**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FIRE PROTECTION FACILITIES**

|  |                              |        |                  |       |
|--|------------------------------|--------|------------------|-------|
| Project: Fire Station 65 Renovation<br>11531 FM 1960 EAST  | Project No.                  |        | C-000221         |       |
| <b>Project Description</b>   |                              |        |                  |       |
| 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.  | <b>City Council District</b> |        |                  |       |
|  | Location                     | E      | Address Descr 2: |       |
|  | Served:                      | E      | Zip Codes:       | 77336 |
|  | Key Map:                     |        | Category:        |       |
|  | Location Code:               | FD-691 | Sub-Category:    |       |
| <b>Project Justification</b>   |                              |        |                  |       |
| 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 |      |      |      |           |              | 2018-2022    | Project Total |
|--|-------------------------|------|------|------|-----------|--------------|--------------|---------------|
|  |                         | 2018 | 2019 | 2020 | 2021      | 2022         |              |               |
| Planning                                   |                         |      |      |      |           |              |              |               |
| Acquisition-Land                           |                         |      |      |      |           |              |              |               |
| Design                                     |                         |      |      |      | 51        |              | 51           | 51            |
| Construction                               |                         |      |      |      |           | 1,582        | 1,582        | 1,582         |
| Equipment Acquisition                      |                         |      |      |      |           |              |              |               |
| Salary Recovery                            |                         |      |      |      |           |              |              |               |
| Other                                      |                         |      |      |      |           |              |              |               |
| <b>Total Allocation</b>                    |                         |      |      |      | <b>51</b> | <b>1,582</b> | <b>1,633</b> | <b>1,633</b>  |
| <b>Source of Funds</b>                     |                         |      |      |      |           |              |              |               |
| 4500 - Fire Consolidated Construction Fund |                         |      |      |      | 51        |              | 51           | 51            |
| Future Bond Election                       |                         |      |      |      |           | 1,582        | 1,582        | 1,582         |
| <b>Total Funds</b>                         |                         |      |      |      | <b>51</b> | <b>1,582</b> | <b>1,633</b> | <b>1,633</b>  |

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FIRE PROTECTION FACILITIES**

|  |                              |          |                  |       |
|--|------------------------------|----------|------------------|-------|
| Project: Fire Station 80 Renovation<br>16111 CHIMNEY ROCK  | Project No.                  | C-000222 |                  |       |
| <b>Project Description</b>   |                              |          |                  |       |
| 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.  | <b>City Council District</b> |          |                  |       |
|  | Location                     | K        | Address Descr 2: |       |
|  | Served:                      | K        | Zip Codes:       | 77489 |
|  | Key Map:                     |          | Category:        |       |
|  | Location Code:               | FD-691   | Sub-Category:    |       |
| <b>Project Justification</b>   |                              |          |                  |       |
| 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 |      |      |           |              |      | 2018-2022    | Project Total |
|--|-------------------------|------|------|-----------|--------------|------|--------------|---------------|
|  |                         | 2018 | 2019 | 2020      | 2021         | 2022 |              |               |
| Planning                                   |                         |      |      |           |              |      |              |               |
| Acquisition-Land                           |                         |      |      |           |              |      |              |               |
| Design                                     |                         |      |      | 50        |              |      | 50           | 50            |
| Construction                               |                         |      |      |           | 1,545        |      | 1,545        | 1,545         |
| Equipment Acquisition                      |                         |      |      |           |              |      |              |               |
| Salary Recovery                            |                         |      |      |           |              |      |              |               |
| Other                                      |                         |      |      | 1         | 28           |      | 28           | 28            |
| <b>Total Allocation</b>                    |                         |      |      | <b>51</b> | <b>1,573</b> |      | <b>1,624</b> | <b>1,624</b>  |
| <b>Source of Funds</b>                     |                         |      |      |           |              |      |              |               |
| 4500 - Fire Consolidated Construction Fund |                         |      |      | 51        | 1,573        |      | 1,624        | 1,624         |
| <b>Total Funds</b>                         |                         |      |      | <b>51</b> | <b>1,573</b> |      | <b>1,624</b> | <b>1,624</b>  |

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FIRE PROTECTION FACILITIES**

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

| Project Allocation                         | Previous Appropriations |            |            |            |            |            | 2018-2022    | Project Total |
|--|-------------------------|------------|------------|------------|------------|------------|--------------|---------------|
|  |                         | 2018       | 2019       | 2020       | 2021       | 2022       |              |               |
| Planning                                   |                         |            |            |            |            |            |              |               |
| Acquisition-Land                           |                         |            |            |            |            |            |              |               |
| Design                                     |                         |            |            |            |            |            |              |               |
| Construction                               |                         |            |            |            |            |            |              |               |
| Equipment Acquisition                      |                         |            |            |            |            |            |              |               |
| Salary Recovery                            |                         | 515        | 515        | 515        | 515        | 515        | 2,575        | 2,575         |
| Other                                      |                         |            |            |            |            |            |              | 0             |
| <b>Total Allocation</b>                    |                         | <b>515</b> | <b>515</b> | <b>515</b> | <b>515</b> | <b>515</b> | <b>2,575</b> | <b>2,575</b>  |
| <b>Source of Funds</b>                     |                         |            |            |            |            |            |              |               |
| 4500 - Fire Consolidated Construction Fund |                         | 515        | 515        | 515        | 515        |            | 2,060        | 2,060         |
| Future Bond Election                       |                         |            |            |            |            | 515        | 515          | 515           |
| <b>Total Funds</b>                         |                         | <b>515</b> | <b>515</b> | <b>515</b> | <b>515</b> | <b>515</b> | <b>2,575</b> | <b>2,575</b>  |



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