Project:	New Fire Station No. 24 Pumper, Ambulance, Squad Reed Rd., West of Hwy 288.	**Council District**			**CIP No.:** **C-000051** **(PROPOSED)**
		Location: D	**Served:** D		
		Geographic Ref.:	**Key Map:** 573A	**Neighborhood:**	

Description: Project provides for the acquisition, design and construction of a new fire station with equipment. Site has been acquired. This station will house an ambulance, a squad and an engine. Needs sanitary sewer extension to the site.

Justification: Serves low/moderate income area. Project will relieve over-extended services in Sunnyside.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment	515						515
Civic Art							
Project Mgt. & Cntg.							
Total Allocations	515						515
Source of Funds							
Fund 4500 - Fire Cons. Const. Fund	515						515
Total Funds	515						515

Project:	New Fire Station No.84 Pumper, Ambulance, Squad Ella Blvd @ Beltway 8	**Council District**			**CIP No.: C-000056 (PROPOSED)**
		Location:	B	**Served:** AB	
		Geographic Ref.:	5205-0609	**Key Map:** 372T	**Neighborhood:** 2

Description: Project provides for the design and construction of a new fire station with equipment. Site has been acquired. Design is mostly complete. This station will house an engine, ambulance and squad.

Justification: Project will relieve over-extended resources within the City. FS #74 currently serves this area and is over 4.5 miles away. The service area is a combination of warehouses, commercial offices and wood frame apartments.
* TIRZ funding is still in negotiations final figures may vary. TIRZ also to pay O&M costs of 3,213 for first year (scheduled 2012).

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design	100						100
Construction			5,823				5,823
Equipment				1,000			1,000
Civic Art			102				102
Other							
Total Allocations	100		5,925	1,000			7,025
Source of Funds							
Fund 4500 - Fire Cons. Const. Fund	100		1,602				1,702
Tax Increment Reinvestment Zone			4,323	1,000			5,323
Total Funds	100		5,925	1,000			7,025

Project:	Replace Fire Station Slabs	**Council District**			**CIP No.: C-000089 (PROPOSED)**
		Location:	ALL	**Served:** ALL	
		Geographic Ref.:	N/A	**Key Map:** N/A	**Neighborhood:** N/A

Description: Project provides for the testing, evaluation, design, and replacement (where necessary) of structural slabs at various fire stations in coordination with the renovation program.

Justification: Project needed to extend the useful life of the buildings.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	81	300	300	400	500	500	2,081
Equipment							
Civic Art							
Project Mgt. & Cntg.							
Total Allocations	81	300	300	400	500	500	2,081
Source of Funds							
Fund 4500 - Fire Cons. Const. Fund	81	300	300	375			1,056
Future Bond Election				25	500	500	1,025
Total Funds	81	300	300	400	500	500	2,081

Project:	New Fire Station No.95 Pumper, Ambulance, Squad El Dorado Blvd. North of Clear Lake City Blvd.	**Council District**			**CIP No.: C-000113 (PROPOSED)**
		Location:	E	**Served:** E	
		Geographic Ref.:	6051-0206	**Key Map:** 578X	**Neighborhood:** 81

Description: Project provides for the design of a new fire station with equipment and apparatus, including an engine, an ambulance and a squad. Site has been acquired.

Justification: Build-out of Pine Brook area is over-extending available facilities. The area is currently served by Station #71 which is over 3 miles away.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel				550	2,755
Supplies				50	
Svcs. & Chgs.				20	
Capital Outlay					
Property Mgmt.					
Total				620	2,755
FTEs				2.00	6.00

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design				491			491
Construction					5,405		5,405
Equipment							
Civic Art				9	95		104
Project Mgt. & Cntg.							
Total Allocations				500	5,500		6,000
Source of Funds							
Future Bond Election				500	5,500		6,000
Total Funds				500	5,500		6,000

Project:	Fire Station Renovation Program	**Council District**			**CIP No.: C-000122 (PROPOSED)**
		Location:	ALL	**Served:** ALL	
		Geographic Ref.:	VAR	**Key Map:** VAR	**Neighborhood:** NTS

Description: Project provides for various in-house improvements to existing fire stations. Ceilings, walls, floors, wiring, plumbing, electrical equipment and appliances are repaired/renovated by city employees. Roofs, HVAC, generators are replaced as required.

Justification: To extend the useful life of existing station buildings thus preserving existing infrastructure. This project also avoids the cost of relocating existing stations.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	2,800	3,000	3,000	3,250	3,250	3,250	18,550
Equipment							
Civic Art							
Project Mgt. & Cntg.							
Total Allocations	2,800	3,000	3,000	3,250	3,250	3,250	18,550
Source of Funds							
Fund 4500 - Fire Cons. Const. Fund	2,800	3,000	3,000	3,250			12,050
Future Bond Election					3,250	3,250	6,500
Total Funds	2,800	3,000	3,000	3,250	3,250	3,250	18,550

Project:	New Fire Station at Far West Side of Houston	**Council District**		**CIP No.: C-000168 (PROPOSED)**
		Location: A	**Served:** A	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description: Project provides for the design and construction of a fire station in West Houston.

Justification: Project will relieve over-extended resources within the city.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design					491		491
Construction						5,405	5,405
Equipment							
Civic Art					9	95	104
Other							
Total Allocations					500	5,500	6,000
Source of Funds							
Future Bond Election					500	5,500	6,000
Total Funds					500	5,500	6,000

Project: Fuel Tank Maintenance and Replacement	**Council District**			**CIP No.:** C-000170 (PROPOSED)
	Location: VAR	**Served:** VAR		
	Geographic Ref.:	**Key Map:**		**Neighborhood:**

Description: Tanks are used by the Fire Department throughout the City.

Justification: To extend the useful life of tanks.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations 2011	2012	2013	2014	2015	Project Total
Acquisition							
Design							
Construction	1,200	1,200	1,200	1,200	600	600	6,000
Equipment							
Civic Art							
Other							
Total Allocations	1,200	1,200	1,200	1,200	600	600	6,000
Source of Funds							
Fund 4500 - Fire Cons. Const. Fund	1,200	1,200	1,200				3,600
Future Bond Election				1,200	600	600	2,400
Total Funds	1,200	1,200	1,200	1,200	600	600	6,000

Project:	Station #22 Parking	**Council District**				**CIP No.:**	
		Location:		**Served:**		**C-000174 (PROPOSED)**	
		Geographic Ref.:		**Key Map:**		**Neighborhood:**	
Description:	Acquire land adjacent to Station #22 to provide for additional parking.	**Operational and Maintenance Costs: ($ Thousands)**					
			2011	2012	2013	2014	2015
		Personnel					
		Supplies					
Justification:	Station #22 requires additional parking, and adjacent land is available for this purpose.	Svcs. & Chgs.					
		Capital Outlay					
		Property Mgmt.					
		Total					
		FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design						195	195
Construction	96					1,770	1,866
Equipment							
Civic Art						35	35
Other							
Total Allocations	96					2,000	2,096
Source of Funds							
Fund 4500 - Fire Cons. Const. Fund	96						96
Future Bond Election						2,000	2,000
Total Funds	96					2,000	2,096

Project: Fuel Force Auto Fuel System	**Council District**		**CIP No.:** C-000177 (PROPOSED)
	Location: VAR	**Served:** VAR	
	Geographic Ref.:	**Key Map:**	**Neighborhood:**

Description:

Justification:

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment	1,300					1,300	2,600
Civic Art							
Other							
Total Allocations	1,300					1,300	2,600
Source of Funds							
Fund 4500 - Fire Cons. Const. Fund	1,300						1,300
Future Bond Election						1,300	1,300
Total Funds	1,300					1,300	2,600

Project:	Fire Station #20 - Phase II Expansion 6902 Navigation	**Council District**		**CIP No.:** **C-000179** **(PROPOSED)**
		Location: I	**Served:** I	
		Geographic Ref.:	**Key Map:** 494V	**Neighborhood:**

Description: Expansion of FS#20 onto newly acquired lot to encompass an additional bay and expansion of living quarters above new bay.

Justification: FS#20 requires an extra bay and additional living quarters to provide adequate public safety

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction	300						300
Equipment							
Civic Art							
Other							
Total Allocations	300						300
Source of Funds							
Fund 4500 - Fire Cons. Const. Fund	300						300
Total Funds	300						300

Project:	Fire Station #67 Expansion 1616 W. Little York, 77088	**Council District**		**CIP No.:** C-000180 (PROPOSED)
		Location: B	**Served:** B,H	
		Geographic Ref.:	**Key Map:** 412X	**Neighborhood:**
Description:	Purchase of land adjacent to Fire Station #67			
Justification:	Adjacent lot has become available for purchase. Acquisition of this land will allow improved access to the bays and support future expansion.			

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	Estimated 2010	Fiscal Year Planned Appropriations 2011	2012	2013	2014	2015	Project Total
Acquisition	50						50
Design				195			195
Construction				1,770			1,770
Equipment							
Civic Art				35			35
Other							
Total Allocations	50			2,000			2,050
Source of Funds							
Fund 4500 - Fire Cons. Const. Fund				2,000			2,000
Future Land Sale Proceeds	50						50
Total Funds	50			2,000			2,050

Project:	Fire Station #40 Expansion 5830 Old Spanish Trail, 77023	**Council District**		**CIP No.:** **C-000181** **(PROPOSED)**
		Location: I	**Served:** I,D	
		Geographic Ref.:	**Key Map:** 534G	**Neighborhood:**

Description:

Justification: Adjacent lot has become available for purchase. Acquisition of this land will allow improved access to the bays and support future expansion.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition	125						125
Design					195		195
Construction					1,770		1,770
Equipment							
Civic Art					35		35
Other							
Total Allocations	125				2,000		2,125
Source of Funds							
Future Bond Election					2,000		2,000
Future Land Sale Proceeds	125						125
Total Funds	125				2,000		2,125

Project:	Property Management Equipment Replacement	**Council District**		**CIP No.: C-EQ (PROPOSED)**
		Location: VAR	**Served:** VAR	
		Geographic Ref.:	**Key Map:**	**Neighborhood:**
Description:	Equipment housed in various Fire facilities is sometimes outdated or nonfunctional.			
Justification:	To extend the useful life of facilities often requires the replacement of equipment.			

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment	200	200	200	200	200	300	1,300
Civic Art							
Other							
Total Allocations	200	200	200	200	200	300	1,300
Source of Funds							
Fund 4500 - Fire Cons. Const. Fund	200	200	200	200			800
Future Bond Election					200	300	500
Total Funds	200	200	200	200	200	300	1,300

Project: Salary Recovery	**Council District**			**CIP No.:** C-SAL (PROPOSED)
	Location: VAR	**Served:** VAR		
	Geographic Ref.:	**Key Map:**		**Neighborhood:**

Description: Salary Recovery

Justification: Personnel costs associated with City staff managing CIP projects.

Operational and Maintenance Costs: ($ Thousands)

	2011	2012	2013	2014	2015
Personnel					
Supplies					
Svcs. & Chgs.					
Capital Outlay					
Property Mgmt.					
Total					
FTEs					

Project Allocation	**Estimated 2010**	**Fiscal Year Planned Appropriations**					**Project Total**
		2011	**2012**	**2013**	**2014**	**2015**	
Acquisition							
Design							
Construction							
Equipment							
Civic Art							
Other	300	300	300	325	325	350	1,900
Total Allocations	300	300	300	325	325	350	1,900
Source of Funds							
Fund 4500 - Fire Cons. Const. Fund	300	300	300	325			1,225
Future Bond Election					325	350	675
Total Funds	300	300	300	325	325	350	1,900