Fire - Summary of Funds

2011-2015 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2010	Fiscal Year Planned Appropriations					2011-2015
			2011	2012	2013	2014	2015	
	New Fire Station No. 24							
C-000051	Pumper, Ambulance, Squad							
	Fund 4500 - Fire Cons. Const. F	515						
	Project Total:	**515**						
	New Fire Station No.84							
C-000056	Pumper, Ambulance, Squad							
	Fund 4500 - Fire Cons. Const. F	100		1,602				1,602
	Tax Increment Reinvestment Zo			4,323	1,000			5,323
	Project Total:	**100**		**5,925**	**1,000**			**6,925**
C-000089	Replace Fire Station Slabs							
	Fund 4500 - Fire Cons. Const. F	81	300	300	375			975
	Future Bond Election				25	500	500	1,025
	Project Total:	**81**	**300**	**300**	**400**	**500**	**500**	**2,000**
	New Fire Station No.95							
C-000113	Pumper, Ambulance, Squad							
	Future Bond Election				500	5,500		6,000
	Project Total:				**500**	**5,500**		**6,000**
C-000122	Fire Station Renovation Program							
	Fund 4500 - Fire Cons. Const. F	2,800	3,000	3,000	3,250			9,250
	Future Bond Election					3,250	3,250	6,500
	Project Total:	**2,800**	**3,000**	**3,000**	**3,250**	**3,250**	**3,250**	**15,750**
C-000168	New Fire Station at Far West Side of Houston							
	Future Bond Election					500	5,500	6,000
	Project Total:					**500**	**5,500**	**6,000**
C-000170	Fuel Tank Maintenance and Replacement							
	Fund 4500 - Fire Cons. Const. F	1,200	1,200	1,200				2,400
	Future Bond Election				1,200	600	600	2,400
	Project Total:	**1,200**	**1,200**	**1,200**	**1,200**	**600**	**600**	**4,800**
C-000174	Station #22 Parking							
	Fund 4500 - Fire Cons. Const. F	96						

Fire - Summary of Funds

2011-2015 CAPITAL IMPROVEMENT PLAN ($ Thousands)

CIP No.	Project	Est. 2010	Fiscal Year Planned Appropriations					2011-2015
			2011	2012	2013	2014	2015	
	Future Bond Election						2,000	2,000
	Project Total:	**96**					**2,000**	**2,000**
C-000177	Fuel Force Auto Fuel System							
	Fund 4500 - Fire Cons. Const. F	1,300						
	Future Bond Election						1,300	1,300
	Project Total:	**1,300**					**1,300**	**1,300**
C-000179	Fire Station #20 - Phase II Expansion							
	Fund 4500 - Fire Cons. Const. F	300						
	Project Total:	**300**						
C-000180	Fire Station #67 Expansion							
	Fund 4500 - Fire Cons. Const. F				2,000			2,000
	Future Land Sale Proceeds	50						
	Project Total:	**50**			**2,000**			**2,000**
C-000181	Fire Station #40 Expansion							
	Future Bond Election					2,000		2,000
	Future Land Sale Proceeds	125						
	Project Total:	**125**				**2,000**		**2,000**
C-EQ	Property Management Equipment Replacement							
	Fund 4500 - Fire Cons. Const. F	200	200	200	200			600
	Future Bond Election					200	300	500
	Project Total:	**200**	**200**	**200**	**200**	**200**	**300**	**1,100**
C-SAL	Salary Recovery							
	Fund 4500 - Fire Cons. Const. F	300	300	300	325			925
	Future Bond Election					325	350	675
	Project Total:	**300**	**300**	**300**	**325**	**325**	**350**	**1,600**
	Total Appropriations:	**7,067**	**5,000**	**10,925**	**8,875**	**12,875**	**13,800**	**51,475**