
FLEET 2020-2024 CAPITAL IMPROVEMENT PLAN

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Project: HPD - Emergency Response Vehicles	Project No.		W-10ERES	
Project Description				
4 Truck, P/U 4X2 1/2 Ton Crew B20U, 175 Utility, Patrol MP1U	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
HPD has more than 300 vehicles that exceed the 5 yr and 100K miles benchmark. HPD also has a shortage of patrol vehicles. This shows negative impact on the service to the citizens causing delays in police response and is an officer safety issue.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	42,761	7,855	10,439	10,752	11,074	11,407	51,527	94,288
Total Allocation	42,761	7,855	10,439	10,752	11,074	11,407	51,527	94,288
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	31,922							31,922
4504 - Police Consolidated Construction Fund	10,840	7,855	10,439	10,752	11,074	11,407	51,527	62,366
Total Funds	42,761	7,855	10,439	10,752	11,074	11,407	51,527	94,288

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Project: HPD - Harvey Vehicles Recovery	Project No.		W-10HVEY	
Project Description				
50 Utility, Patrol MPUU, 22 Sedan Investigative Fullsize MS4U, 2 Truck, P/U 4X2 1/2 Ton Crew B22U, 1 Utility, Investigative MU1U, 4 Van, Passenger 10-15 C2GU	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
These vehicles were lost during Hurricane Harvey. Replacement vehicles are needed so that police officers can respond to emergencies and conduct investigations in a timely manner.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition		2,985					2,985	2,985
Total Allocation		2,985					2,985	2,985
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E		2,985					2,985	2,985
Total Funds		2,985					2,985	2,985

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HPD - Investigative Vehicles	Project No.		W-10INVG	
Project Description				
73 Sedan Investigative Fullsize MS4U	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
Police investigators need reliable vehicles to make the scene and be able to investigate crimes, interview witnesses, etc. in a timely manner. Lack of vehicles has a negative impact on the HPD mission.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	8,924	1,606	2,380	2,452	2,525	2,601	11,564	20,488
Total Allocation	8,924	1,606	2,380	2,452	2,525	2,601	11,564	20,488
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	6,548							6,548
4504 - Police Consolidated Construction Fund	2,376	1,606	2,380	2,452	2,525	2,601	11,564	13,940
Total Funds	8,924	1,606	2,380	2,452	2,525	2,601	11,564	20,488

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: DON - Admin Support / Operations		Project No.		W-11ADSP	
Project Description					
5 TRUCK, P/U EXT 2X4 1/2T B21U		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
Very high maintenance cost not dependable wear and tear.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	331	125		133	273		531	862
Total Allocation	331	125		133	273		531	862
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	331	125		133	273		531	862
Total Funds	331	125		133	273		531	862

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HFD - Administrative	Project No.		W-12ADMN	
Project Description				
3 SPORT UTILITY, 1/4 TON D2BU	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
Administrative vehicles with emergency response package allowing command staff personnel to respond to emergency incidents.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	100	99	100	85	100	100	484	584
Total Allocation	100	99	100	85	100	100	484	584
Source of Funds								
4500 - Fire Consolidated Construction Fund	100	99	100	85	100	100	484	584
Total Funds	100	99	100	85	100	100	484	584

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HFD - Emergency Response Vehicles		Project No.		W-12ERES	
Project Description					
1 Truck, Box Van 6G1U, 5 Fire Pumper Truck 740U, 2 Truck, Fire Aerial ladder 767U, 5 Module and Chassis (Complete Unit) ambulance 702U, 1 Truck, Fire Crash/Rescue 710U		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
As the fleet ages it is becoming increasingly difficult to obtain parts that are necessary for keeping the fleet in a state of readiness, meaning they need to be replaced.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	47,503	6,387	9,885	10,181	10,487	10,801	47,741	95,244
Total Allocation	47,503	6,387	9,885	10,181	10,487	10,801	47,741	95,244
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	37,355							37,355
4500 - Fire Consolidated Construction Fund	10,147	6,387	9,885	10,181	10,487	10,801	47,741	57,888
Total Funds	47,503	6,387	9,885	10,181	10,487	10,801	47,741	95,244

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HFD - Harvey Vehicles Recovery	Project No.		W-12HVEY	
Project Description				
4 Sedan, Intermediate A32Q, 1 Van, Cargo 1/2T C2MU, 1 Truck, P/U CREW 3/4T B32U, 5 Truck, Fire pumper 740U, 4 Truck, Fire booster 7BXU	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
These vehicles were lost during Hurricane Harvey and they are used in emergency response to structure fires and EMS calls.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition		3,470					3,470	3,470
Total Allocation		3,470					3,470	3,470
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E		3,470					3,470	3,470
Total Funds		3,470					3,470	3,470

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HFD - Investigative Vehicles		Project No.		W-12INVG	
Project Description					
2 Sedan, Intermediate A32Q, 1 Truck, P/UCREW 3/4T B32U		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
The light duty fleet that is used by the Fire Marshal's Office and Arson is aging rapidly, with some units approaching 20 years of service. Due to the age of the light duty fleet, it is becoming increasingly difficult to obtain parts and keep the units in service.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	2,271	116	384	395	442	454	1,791	4,062
Total Allocation	2,271	116	384	395	442	454	1,791	4,062
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,835							1,835
4500 - Fire Consolidated Construction Fund	436	116	384	395	442	454	1,791	2,227
Total Funds	2,271	116	384	395	442	454	1,791	4,062

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HPW - Building Inspection Fund	Project No.		W-202301	
Project Description				
Vehicles purchased within this fund will be utilized for the purposes of ensuring that buildings and structures constructed and maintained within the City adhere to the standards set by the City of Houston's Building Code.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
This Fund is used to ensure that buildings and structures constructed and maintained within the City adhere to the standards set by the City.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	17,080	780	371	413	556	571	2,691	19,772
Total Allocation	17,080	780	371	413	556	571	2,691	19,772
Source of Funds								
2301 - Building Inspection Fund	17,080	780	371	413	556	571	2,691	19,772
Total Funds	17,080	780	371	413	556	571	2,691	19,772

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HPW - Stormwater Fund		Project No.		W-202302	
Project Description					
Vehicles purchased within this fund will be utilized for the purposes of providing for operations and maintenance of the storm water infrastructure and is used to ensure flow of storm water free of debris and foreign objects that obstruct the flow of storm water.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
This Fund provides for operations and maintenance of the storm water infrastructure and is used to ensure flow of storm water free of debris and foreign objects that obstruct the flow of storm water drainage.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	25,665	2,687		95	67		2,850	28,514
Total Allocation	25,665	2,687		95	67		2,850	28,514
Source of Funds								
2302 - Stormwater Fund	25,665	2,687		95	67		2,850	28,514
Total Funds	25,665	2,687		95	67		2,850	28,514

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HPW Dedicated Drainage & Street Renewal		Project No.		W-202310	
Project Description					
Vehicles purchased within this fund will be utilized in the effort of providing a dedicated, pay-as-you-go fund for operation and maintenance, improvement, and ongoing renewal of Houston's drainage and streets, as well as traffic control operations.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
This Fund provides a dedicated, pay-as-you-go fund for operation and maintenance, improvement, and ongoing renewal of Houston's drainage and streets, as well as traffic control operations.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	52,603	4,248					4,248	56,851
Total Allocation	52,603	4,248					4,248	56,851
Source of Funds								
2310 - Dedicated Drainage & Street Renewal	52,603	4,248					4,248	56,851
Total Funds	52,603	4,248					4,248	56,851

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HPW Combined Utility System Gen Purpose	Project No.		W-208305	
Project Description				
Vehicles purchased within this fund will be utilized to plan, design, construct and operate and maintain Houston's critical public infrastructure systems that provide drinking water and wastewater collection and treatment.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
The Combined Utility System is used to plan, design, construct and operate and maintain Houston's critical public infrastructure systems that provide drinking water and wastewater collection and treatment.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	162,867	6,027	433	412	421		7,293	170,160
Total Allocation	162,867	6,027	433	412	421		7,293	170,160
Source of Funds								
8305 - HPW-Combined Utility System Gen Pur Fund	162,867	6,027	433	412	421		7,293	170,160
Total Funds	162,867	6,027	433	412	421		7,293	170,160

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: SWD - Admin Support / Operations	Project No.		W-21ADSP	
Project Description				
5 TRUCK, P/U 2X4 3/4T B30U,	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Vehicles utilized in providing support services to the operating groups. This includes equipment for dumpster inspectors, field supervisors, administrative support and facilities maintenance personnel. Equipment purchased for these areas typically includes light duty support vehicles and off-road equipment.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	541	191	243	250	257	265	1,206	1,747
Total Allocation	541	191	243	250	257	265	1,206	1,747
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	446	123	243	250	257	265	1,138	1,584
9002 - Fleet/Equipment Special Revenue	95	68					68	163
Total Funds	541	191	243	250	257	265	1,206	1,747

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: SWD - Automated Trash Vehicles		Project No.		W-21ATSH	
Project Description					
14 Side Loaders Trash Trucks (141D)		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
Not replacing them will result in increased breakdown, higher maintenance and overtime costs to the city and the potential that the department will not be able to provide weekly garbage service to the citizens.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	27,003	4,044	3,085	3,177	3,273	3,371	16,950	43,952
Total Allocation	27,003	4,044	3,085	3,177	3,273	3,371	16,950	43,952
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	27,003	4,044	3,085	3,177	3,273	3,371	16,950	43,952
Total Funds	27,003	4,044	3,085	3,177	3,273	3,371	16,950	43,952

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Project: SWD - Bulk Waste / Heavy Trash Vehicles		Project No.		W-21BULK	
Project Description					
7 Truck, Tractor HVY 670D, 3 Truck, Tree Grapple REAR 1G2D, 1 Truck, Recycle HVY 160D, 2 TRUCK, ROLL OFF HVY 190D		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
Provide monthly bulk waste collection service to the citizens.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	10,384	1,666	2,680	2,760	2,843	2,928	12,877	23,261
Total Allocation	10,384	1,666	2,680	2,760	2,843	2,928	12,877	23,261
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	10,384	1,666	2,680	2,760	2,843	2,928	12,877	23,261
Total Funds	10,384	1,666	2,680	2,760	2,843	2,928	12,877	23,261

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
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Project: GSD - Maintenance Operations	Project No.		W-25MTOP	
Project Description				
1 Truck, Utility Bucket MD 572U, 1 Truck, P/U 2X4 1/2T B20U, 2 Truck, P/U 2X4 3/4T B30U.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
This vehicle will be used by GSD's Property Management Division Electrical Section to transport staff and equipment to perform repairs to parking lot lights and restore power during emergency situations.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	195	161	85	85		90	421	616
Total Allocation	195	161	85	85		90	421	616
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	195	85	85	85		90	345	540
9002 - Fleet/Equipment Special Revenue		76					76	76
Total Funds	195	161	85	85		90	421	616

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Project: HAS - Admin Support / Operations		Project No.		W-28ADSP	
Project Description					
Vehicles purchased within this fund will be used for the scheduled maintenance operations at the airports all year, seven days a week, 24 hours a day.		City Council District			
		Location	B,E,I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
To transport Technicians and equipment for the maintenance and repairs of the PA Systems, Flight Information Display Systems (FIDS), Cable TV Systems, Conference Room equipment, and Special Events at all locations of IAH and any off-campus location of a Special Event.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	1,043	10,129	2,316	3,442	2,701	3,171	21,760	22,803
Total Allocation	1,043	10,129	2,316	3,442	2,701	3,171	21,760	22,803
Source of Funds								
8012 - HAS-AIF Capital Outlay	1,043	10,129	2,316	3,442	2,701	3,171	21,760	22,803
Total Funds	1,043	10,129	2,316	3,442	2,701	3,171	21,760	22,803

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HAS - Security Operations	Project No.		W-28SCOP	
Project Description				
2 TRUCK, P/U 2X4 3/4T 8000D	City Council District			
	Location	B,E,I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
These mobile camera units will be used to provide security camera coverage of remote areas on the HOU campus where current coverage is not available. They will also be deployed to locations on the airfield or the construction areas when emergency situations arise.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	2,154	153					153	2,307
Total Allocation	2,154	153					153	2,307
Source of Funds								
8012 - HAS-AIF Capital Outlay	2,154	153					153	2,307
Total Funds	2,154	153					153	2,307

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HPL - Warehouse and Distribution		Project No.		W-34WHDB	
Project Description					
1 Van, Cargo 3/4T C3MU		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
The vehicle would be used daily to efficiently and effectively serve Library customers by transporting library materials, supplies, and equipment to Neighborhood Libraries throughout the City of Houston; Provide additional pick and delivery services for the department.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	52	28	29	30	31	32	150	202
Total Allocation	52	28	29	30	31	32	150	202
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	52	28	29	30	31	32	150	202
Total Funds	52	28	29	30	31	32	150	202

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: PRD - Ground Maintenance/Urban Forestry		Project No.		W-36GMUF	
Project Description					
18 Mower, Golf Green Riding K19D, 1 Rake, Sand Trap J60D		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
Urban Park Rangers ensure department's mission to provide safe parks, including monitoring of security systems, locking and unlocking park gates, and operating 24/7 Dispatch services yearly.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	1,300	466	399	397	421	419	2,101	3,401
Total Allocation	1,300	466	399	397	421	419	2,101	3,401
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,060	344	354	365	376	387	1,826	2,886
2100 - Park Special Revenue Fund		32	45	32	45	32	185	185
9002 - Fleet/Equipment Special Revenue	241	90					90	331
Total Funds	1,300	466	399	397	421	419	2,101	3,401

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: Parks - White Oak Bayou		Project No.		W-36WHDB	
Project Description					
7 Mower, Golf Green, Riding K19D, 2 Truck, Flat/Stake CREW 1T B46U		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
The units would be assigned to HPARD Greenspace Management Division, BG2020 Ground Maintenance (a contract revenue-driven) Project to perform grounds maintenance along White Oak Bayou.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	1,203	221	45	222	45	222	754	1,957
Total Allocation	1,203	221	45	222	45	222	754	1,957
Source of Funds								
2106 - Bayou Greenway 2020	622	221	45	222	45	222	754	1,375
4515 - Contributed Capital Project Fund	582							582
Total Funds	1,203	221	45	222	45	222	754	1,957

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HHD - Health Operations		Project No.		W-38OPER	
Project Description					
15 Forklift J30D, 1 Utility, 2X4 Mini D1BU, 1 Van, Cargo 1/2 T C2MU, 1 Utility, 4WD RTV E64Z, 1 Trailer, Flatbed FD0Z		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
Vehicles will be used to perform Heath Department activities to include inspections and monitoring of the environment and food safety.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	1,583	618	283	320	287	79	1,587	3,170
Total Allocation	1,583	618	283	320	287	79	1,587	3,170
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	207	71	73	75	77	79	375	582
2002 - Health Special Revenue	322	525	70	70	70		735	1,057
2009 - Swimming Pool Safety	111		70	70	70		210	321
2423 - Special Waste Transportation & Inspect	944		70	105	70		245	1,189
5030 - Federal State Local - Pass Through Fund		22					22	22
Total Funds	1,583	618	283	320	287	79	1,587	3,170

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: ARA - Admin Support / Operations	Project No.		W-65ADSP	
Project Description				
3 Animal Cage 3/4 Ton Trucks 510U, 4 Intermediate Sedan Hybrid A32Q, 4 Van, Passenger <7 C2DU	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Administrative functions are critical to maintaining strong operations throughout the City. Vehicles purchased under this program will be used to transport mail, perform administrative tasks, and ensure that City personnel are able to reach operations sites reliably.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	2,252	369	282	253	300	315	1,519	3,772
Total Allocation	2,252	369	282	253	300	315	1,519	3,772
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	262	155	160	165	170	175	825	1,087
8700 - Parking Management Operating Fund	1,991	184	122	88	130	140	664	2,655
9002 - Fleet/Equipment Special Revenue		30					30	30
Total Funds	2,252	369	282	253	300	315	1,519	3,772

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: FMD Contingency Residual		Project No.		W-67CNTG	
Project Description					
Contingency funds		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
Funds will be used as Contingency.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	229	5	5	5	90		105	334
Total Allocation	229	5	5	5	90		105	334
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	229	5	5	5	90		105	334
Total Funds	229	5	5	5	90		105	334

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: FMD - Maintenance Operations	Project No.		W-67MTOP	
Project Description				
4 Truck, Utility 1T B43U, 1 Truck, Rollback MD, wrecker 5E2D, 2 Truck, P/U EXT 2X4 1/2T B21U, 3 Truck, P/U 2X4 3/4T B30U.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
Units will be used in FMD Fuel and Operations inspecting between multiple repair/maintenance facilities and maintaining requirements to provide service to departments/customers.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	2,416	427					427	2,844
Total Allocation	2,416	427					427	2,844
Source of Funds								
9002 - Fleet/Equipment Special Revenue	200	427					427	627
Total Funds	2,416	427					427	2,844

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HITS - Admin Support / Operations		Project No.		W-68ADSP	
Project Description					
1 Cargo Van 1/2 T C2MU		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
These vans are used by technicians that respond to hundreds of calls a month operating and maintaining the public safety radio system. This system is the critical lifeline for our first responders during emergencies and must remain operational at all times. The current vehicles are aging and in dire need of replacement.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	78	24	24	25	26	26	125	203
Total Allocation	78	24	24	25	26	26	125	203
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	78	24	24	25	26	26	125	203
Total Funds	78	24	24	25	26	26	125	203

2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HR - Workers Compensation & Safety	Project No.		W-80WCSY	
Project Description				
1 Utility, 2 X 4 Mini D1BU, 1 UTILITY, 2X4 FULLSIZE D2BU	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
Vehicles purchased under this program are critical to maintain strong operation performance within the Workers Compensation and Safety division.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	192	80	80	64	40	80	344	536
Total Allocation	192	80	80	64	40	80	344	536
Source of Funds								
1011 - Workers Compensation Admin Fund	192	80	80	64	40	80	344	536
Total Funds	192	80	80	64	40	80	344	536