
FLEET 2021-2025 CAPITAL IMPROVEMENT PLAN

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2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HPD - Emergency Response Vehicles		Project No.		W-10ERES	
Project Description 182 Marked Patrol SUVs, 20 K9, SWAT, and Other SUV Patrol Units, 20 support SUVs, 23 Pickup Trucks to support emergency response operations, 1 Zodiac Boat, 2 ATV vehicles.		City Council District Location: CITYWIDE Address Descr 2:			
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification Replace vehicles as they reach the end of their lifecycles so that HPD can provide public safety services to the public.		Units:	0		
		Start Year:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	49,792	10,776	10,710	10,260	10,244	7,259	49,249	99,041
Total Allocation	49,792	10,776	10,710	10,260	10,244	7,259	49,249	99,041
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	31,753							31,753
4504 - Police Consolidated Construction Fund	18,040	10,776	10,710	10,260	4,618		36,365	54,404
Future Bond Election					5,626	7,259	12,885	12,885
Total Funds	49,792	10,776	10,710	10,260	10,244	7,259	49,249	99,041

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HPD - Investigative Vehicles		Project No.		W-10INVG	
Project Description					
105 Investigative Sedan Vehicles, 2 Support SUVs, 2 Cargo Vans, 4 Passenger Vans, 9 Support Pickup Trucks, 1 Box Van, 1 Boat Trailer, 1 Flat Trailer, and 2 Utility Trailers.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
HPD needs reliable vehicles to travel to scenes and to investigate crimes and interview witnesses in a timely manner. Lack of vehicles has a negative impact on the HPD mission.		Units:	0		
		Start Year:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	10,897	3,318	2,452	2,525	2,601	1,485	12,381	23,279
Total Allocation	10,897	3,318	2,452	2,525	2,601	1,485	12,381	23,279
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	6,261							6,261
4504 - Police Consolidated Construction Fund	4,636	3,318	2,452	2,525	2,601		10,896	15,533
Future Bond Election						1,485	1,485	1,485
Total Funds	10,897	3,318	2,452	2,525	2,601	1,485	12,381	23,279

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: DON - Admin Support / Operations		Project No.		W-11ADSP													
Project Description Provide vehicles to support the operations of the Department of Neighborhoods.																	
City Council District <table border="1"> <tr> <td>Location</td> <td>CITYWIDE</td> <td>Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> </tr> <tr> <td>Key Map:</td> <td colspan="2">Category:</td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> </tr> </table>						Location	CITYWIDE	Address Descr 2:	Served:	CITYWIDE	Zip Codes:	Key Map:	Category:		Location Code:	UA-00	Sub-Category:
Location	CITYWIDE	Address Descr 2:															
Served:	CITYWIDE	Zip Codes:															
Key Map:	Category:																
Location Code:	UA-00	Sub-Category:															
Project Justification Existing vehicles have a high maintenance cost and are not dependable due to excessive wear and tear.																	
Units: 0 Start Year: 2020 RCC Total \$ RCA Total \$																	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	429	133	273				406	835
Total Allocation	429	133	273				406	835
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	429	133	273				406	835
Total Funds	429	133	273				406	835

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HFD - Administrative		Project No.		W-12ADMN	
Project Description					
2 Sport Utility Vehicles, 1 Pickup Truck Crew 1 Ton, 3 Fullsize Sedans		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Use to transport staff to emergency incidents both on duty and after hours. In addition to non-emergency and administrative events.		Units:	0		
		Start Year:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	199	215	85	100	100	100	600	799
Total Allocation	199	215	85	100	100	100	600	799
Source of Funds								
4500 - Fire Consolidated Construction Fund	199	215	85	100	100		500	699
Future Bond Election						100	100	100
Total Funds	199	215	85	100	100	100	600	799

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HFD - Emergency Response Vehicles		Project No.		W-12ERES																											
Project Description 9 Pumper Trucks, 2 Fire Aerial Ladders, 15 Module and Chassis (Complete Unit) Ambulances, 1 Booster Truck, 1 Cascade Truck, 1 Forklift, 3 SUVs, 3 P/U Trucks.																															
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>CITYWIDE</td> <td>Address Descr 2:</td> <td colspan="3"></td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td colspan="3"></td> </tr> <tr> <td>Key Map:</td> <td colspan="2"></td> <td>Category:</td> <td colspan="2"></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td colspan="2">Sub-Category:</td> <td colspan="2"></td> </tr> </table>						City Council District		Location	CITYWIDE	Address Descr 2:				Served:	CITYWIDE	Zip Codes:				Key Map:			Category:			Location Code:	UA-00	Sub-Category:			
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: 2020		RCC Total \$ RCA Total \$																											

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	46,032	12,118	10,181	10,487	10,801	11,128	54,715	100,747
Total Allocation	46,032	12,118	10,181	10,487	10,801	11,128	54,715	100,747
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	29,134							29,134
4500 - Fire Consolidated Construction Fund	16,899	12,118	10,181	10,487	10,801		43,587	60,486
Future Bond Election						11,128	11,128	11,128
Total Funds	46,032	12,118	10,181	10,487	10,801	11,128	54,715	100,747

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HFD - Investigative Vehicles		Project No.		W-12INVG		
Project Description						
32 Fullsize Sedans, 15 Pickup Trucks, Ext 2x4 1/2Ton		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 are used to transport Life Safety Bureau Inspectors to the locations of building inspections. Currently the LSB has vehicles outside their service life. This purchase is part of the replacement plan designed to bring all vehicles to their appropriate economic life.		Units:	0			
		Start Year:	2020			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	1,592	1,250	395	442	454	468	3,009	4,601
Total Allocation	1,592	1,250	395	442	454	468	3,009	4,601
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,041							1,041
4500 - Fire Consolidated Construction Fund	552	1,250	395	442	454		2,541	3,093
Future Bond Election						468	468	468
Total Funds	1,592	1,250	395	442	454	468	3,009	4,601

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HFD - Warehousing & Distribution		Project No.		W-12WHDB	
Project Description					
1 Box Van, 1 Cargo Van 1/2 Ton		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Utilized by warehouse group to distribute supplies and equipment to fire stations citywide.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	47	90					90	137
Total Allocation	47	90					90	137
Source of Funds								
4500 - Fire Consolidated Construction Fund		90					90	90
Total Funds	47	90					90	137

2021-2025 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:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	18,437	975	413	556	571		2,516	20,953
Total Allocation	18,437	975	413	556	571		2,516	20,953
Source of Funds								
2301 - Building Inspection Fund	18,437	975	413	556	571		2,516	20,953
Total Funds	18,437	975	413	556	571		2,516	20,953

2021-2025 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:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	33,917	2,720	95	67			2,882	36,799
Total Allocation	33,917	2,720	95	67			2,882	36,799
Source of Funds								
2302 - Stormwater Fund	33,917	2,720	95	67			2,882	36,799
Total Funds	33,917	2,720	95	67			2,882	36,799

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HPW Dedicated Drainage & STR Renewal ADV		Project No.	W-202311		
Project Description 4 Truck, 3/4 Ton; 2 Utility, 4x4; 6 Trailer; 3 Truck, P/U EXT 2x4 3/4 Ton; 1 Truck Rollback MD; 2 Truck, Utility Crew MD; 1 Truck, Utility Digger MD; 2 Truck, Flatbed/Stake MD; 6 Truck, Dump; 7 Truck, Utility Bucket MD; 1 Truck Asphalt; 4 Sweeper; 2 Farm Tractor; 2 Forklift Industrial; 1 Loader, Skid Steer; 4 Compressors; 2 Hammer Impact		City Council District Location: CITYWIDE Address Descr 2: Served: CITYWIDE Zip Codes: Key Map: Location Code: UA-00 Sub-Category:			
Project Justification 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.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition		4,226					4,226	4,226
Total Allocation		4,226					4,226	4,226
Source of Funds								
2311 - DDSRF-Ad Valorem Tax		4,226					4,226	4,226
Total Funds		4,226					4,226	4,226

2021-2025 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:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	185,219	4,824	412	421			5,657	190,876
Total Allocation	185,219	4,824	412	421			5,657	190,876
Source of Funds								
8305 - HPW-Combined Utility System Gen Pur Fund	185,219	4,824	412	421			5,657	190,876
Total Funds	185,219	4,824	412	421			5,657	190,876

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: SWD - Admin Support / Operations		Project No.		W-21ADSP	
Project Description					
11 Pickup Trucks, 2X4 3/4Ton, 1 Fullsize Utility 2X4		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:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	446	322	250	257	265	273	1,367	1,813
Total Allocation	446	322	250	257	265	273	1,367	1,813
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	446	322	250	257	265	273	1,367	1,813
Total Funds	446	322	250	257	265	273	1,367	1,813

2021-2025 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:	FF
		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:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	18,660	4,047	3,177	3,273	3,371	2,044	15,912	34,572
Total Allocation	18,660	4,047	3,177	3,273	3,371	2,044	15,912	34,572
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	18,660	4,047	3,177	3,273	3,371	2,044	15,912	34,572
Total Funds	18,660	4,047	3,177	3,273	3,371	2,044	15,912	34,572

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: SWD - Bulk Waste / Heavy Trash Vehicles		Project No.		W-21BULK	
Project Description					
7 Trucks tractor heavy; 2 Trucks Heavy Roll Off, 4 Trucks Refuse Rearloader		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:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	9,110	1,640	2,760	2,843	2,928	3,016	13,187	22,297
Total Allocation	9,110	1,640	2,760	2,843	2,928	3,016	13,187	22,297
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	9,110	1,640	2,760	2,843	2,928	3,016	13,187	22,297
Total Funds	9,110	1,640	2,760	2,843	2,928	3,016	13,187	22,297

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: GSD - Maintenance Operations		Project No.		W-25MTOP	
Project Description					
1 Utility Bucket Md., 2 Utility Trucks 3/4 Ton		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	FF
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Vehicles are used to support facility maintenance operations to transport staff and equipment to perform repairs/upkeep to city facilities.		Units:	0		
		Start Year:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	368	291	282		90	98	760	1,128
Total Allocation	368	291	282		90	98	760	1,128
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	368	291	282		90	98	760	1,128
Total Funds	368	291	282		90	98	760	1,128

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HAS - Admin Support / Operations		Project No.		W-28ADSP	
Project Description					
Cargo Van, Light Truck 4x4, Hybrid SUV, Variable Message Sign, and X Runway Marker Sign.		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:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	3,358	240	3,442	2,701	3,171		9,554	12,912
Total Allocation	3,358	240	3,442	2,701	3,171		9,554	12,912
Source of Funds								
8012 - HAS-AIF Capital Outlay	3,358	240	3,442	2,701	3,171		9,554	12,912
Total Funds	3,358	240	3,442	2,701	3,171		9,554	12,912

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HAS - Emergency Response		Project No.		W-28ERES	
Project Description					
HPD Marked and Unmarked Patrol Units, Cargo Trailer, and HFD District Truck, Heavy Transport Ambulance, and High Reach Extendable Turret Fire Truck.		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					
Provides Safety and Security for three airports (IAH, HOU and EFD) on both airside and landside areas (terminals included). Airfield inspections and monitoring of air carrier operations are required.		Units:	0		
		Start Year:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	30,321	3,607					3,607	33,928
Total Allocation	30,321	3,607					3,607	33,928
Source of Funds								
8012 - HAS-AIF Capital Outlay	30,321	3,607					3,607	33,928
Total Funds	30,321	3,607					3,607	33,928

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HAS - Maintenance Operations		Project No.		W-28MTOP	
Project Description					
2 De-icers, 2 Electrical Trucks, Bucket Truck, Sweepers, Crane Truck, and Tractor with Bush Hog.		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 perform maintenance tasks at the three airports (IAH, HOU and EFD) on the airside and landside (terminals included) such as; Grounds, Electrical, Building Services, Facilities and Physical/Plant Maintenance to ensure a safe, efficient and aesthetic airport environment.		Units:	0		
		Start Year:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	11,373	990					990	12,362
Total Allocation	11,373	990					990	12,362
Source of Funds								
8012 - HAS-AIF Capital Outlay	11,373	990					990	12,362
Total Funds	11,373	990					990	12,362

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HAS - Security Operations		Project No.		W-28SCOP		
Project Description						
Mobile Security Camera		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						
Units are needed to provide visibility and security for employees and customers.		Units:	0			
		Start Year:	2020			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	3,165	153					153	3,318
Total Allocation	3,165	153					153	3,318
Source of Funds								
8012 - HAS-AIF Capital Outlay	3,165	153					153	3,318
Total Funds	3,165	153					153	3,318

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HPL - Warehouse and Distribution		Project No.		W-34WHDB		
Project Description						
1 Compact Sedan		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:	2020			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	80	29	30	31	32		122	202
Total Allocation	80	29	30	31	32		122	202
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	80	29	30	31	32		122	202
Total Funds	80	29	30	31	32		122	202

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: PRD - Ground Maintenance/Urban Forestry		Project No.		W-36GMUF	
Project Description					
16 Mower, Golf Green Riding; 1 Pickup Truck 2X4 3/4Ton; 1 Truck, Utility 1 Ton; 1 Rotary		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	FF
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Vehicle/equipment for ground maintenance operations, mowing cycle has increased from 10 to 21 days due to manpower shortage. Grasses are much taller and very hardy. This puts pressure on mowers and new equipment is needed to replace equipment as it wears out.		Units:	0		
		Start Year:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	1,233	420	397	421	420	433	2,090	3,323
Total Allocation	1,233	420	397	421	420	433	2,090	3,323
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,201	375	365	376	387	385	1,888	3,089
2100 - Park Special Revenue Fund	32	45	32	45	33	48	202	234
Total Funds	1,233	420	397	421	420	433	2,090	3,323

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: Parks - White Oak Bayou		Project No.		W-36WHDB		
Project Description						
7 Mowers, Golf Green Riding		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:	FF	
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:	2020			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	1,524	128	222	45	222	135	751	2,275
Total Allocation	1,524	128	222	45	222	135	751	2,275
Source of Funds								
2106 - Bayou Greenway 2020	842	128	222	45	222	135	751	1,593
4515 - Contributed Capital Project Fund	682							682
Total Funds	1,524	128	222	45	222	135	751	2,275

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HHD - Health Operations		Project No.		W-38OPER	
Project Description					
1 Forklift; 11 Utility, 2X4 Mini; 1 Utility 4X4 Fullsize; 1 Pickup Truck, 2X4 1/4 Ton, 1 Cargo Van		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	FF
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Vehicles will be used to perform Heath Department activities to include inspection and monitoring of the environment and food safety.		Units:	0		
		Start Year:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	2,180	433	75	77	79		664	2,844
Total Allocation	2,180	433	75	77	79		664	2,844
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	278	73	75	77	79		304	582
2002 - Health Special Revenue	848	81					81	929
2009 - Swimming Pool Safety	111	81					81	192
2423 - Special Waste Transportation & Inspect	944	108					108	1,052
5030 - Federal State Local - Pass Through Fund		90					90	90
Total Funds	2,180	433	75	77	79		664	2,844

2021-2025 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, 2 Sedan, Intermediate Hybrid, 1 Van, Passenger 7, 1 Truck, P/U 2X4 3/4 Ton		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Replace end of life vehicles for animal control and care services and for administrative functions that are critical to maintaining strong operations throughout the City.		Units:	0		
		Start Year:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	2,392	352	283	300	315		1,250	3,643
Total Allocation	2,392	352	283	300	315		1,250	3,643
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	401	230	195	170	175		770	1,171
8700 - Parking Management Operating Fund	1,991	122	88	130	140		480	2,471
Total Funds	2,392	352	283	300	315		1,250	3,643

2021-2025 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:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	120	5	90				95	215
Total Allocation	120	5	90				95	215
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	120	5	90				95	215
Total Funds	120	5	90				95	215

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: FMD - Maintenance Operations		Project No.		W-67MTOP	
Project Description					
2 Forklifts, 2 Utility Trucks.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	FF
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Units will be used in FMD repair/maintenance facilities and maintaining requirements to provide service to departments/customers.		Units:	0		
		Start Year:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	1,629	232	102			66	400	2,029
Total Allocation	1,629	232	102			66	400	2,029
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,629	232	102			66	400	2,029
Total Funds	1,629	232	102			66	400	2,029

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HITS - Admin Support / Operations		Project No.		W-68ADSP	
Project Description					
1 Pickup Truck Extended 4X4 1/2 Ton		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	FF
		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 always remain operational. The current vehicles are aging and in dire need of replacement.		Units:	0		
		Start Year:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	187	24	25	26	26		101	288
Total Allocation	187	24	25	26	26		101	288
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	187	24	25	26	26		101	288
Total Funds	187	24	25	26	26		101	288

2021-2025 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HR - Workers Compensation & Safety		Project No.		W-80WCSY	
Project Description					
1 Utility, 2X4 Mini; 1 Utility, 2X4 Fullsize		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:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2021-2025	Project Total
		2021	2022	2023	2024	2025		
Equipment Acquisition	272	81	75	43	44	46	289	561
Total Allocation	272	81	75	43	44	46	289	561
Source of Funds								
1011 - Workers Compensation Admin Fund	272	81	75	43	44	46	289	561
Total Funds	272	81	75	43	44	46	289	561