
FLEET 2022-2026 CAPITAL IMPROVEMENT PLAN

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2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HPD - Admin Support / Operations		Project No.		W-10ADSP													
Project Description 1 Cargo Mini Van; 2 10-15 Passenger Vans; 4 Investigative Utility Vehicles; 1 Skid Steer Loader; 1 Boat Trailer; 2 Utility Trailers.																	
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 HPD Administrative needs reliable vehicles to complete HPD missions in a timely manner. Lack of vehicles has a negative impact on the HPD mission.																	
Units: 0 Start Year: 2015 RCC Total \$ RCA Total \$																	

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Equipment Acquisition	13	284					284	297
Total Allocation	13	284					284	297
Source of Funds								
4504 - Police Consolidated Construction Fund		284					284	284
Total Funds	13	284					284	297

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HPD - Emergency Response Vehicles		Project No.		W-10ERES		
Project Description						
5 SWAT SUVs; 4 Chief SUVs; 178 Patrol SUVs; 4 K9 SUVs; 14 2x4 Pickup Trucks; 4 4x4 Pickup Trucks ; 17 Commander SUVs; 2 CID SUVs; 1 Dive Team Boat; 2 4WD Mule ATVs.		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 life cycles so that HPD can provide public safety services to the public.		Units:	0			
		Start Year:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Equipment Acquisition	60,431	10,133	10,260	10,244	7,259	10,405	48,301	108,732
Total Allocation	60,431	10,133	10,260	10,244	7,259	10,405	48,301	108,732
Source of Funds								
4504 - Police Consolidated Construction Fund	28,678	10,133	10,260				20,393	49,071
Future Bond Election				10,244	7,259	10,405	27,908	27,908
Total Funds	60,431	10,133	10,260	10,244	7,259	10,405	48,301	108,732

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HPD - Investigative Vehicles		Project No.		W-10INVG	
Project Description					
5 Medium Investigative Sedans; 100 Fullsize Investigative Sedans; 1 2x4 Pickup Truck 1 Ton; 1 4x4 Pickup Truck Crew Truck 1 Ton		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Equipment Acquisition	14,353	2,701	2,525	2,601	1,485	2,526	11,838	26,191
Total Allocation	14,353	2,701	2,525	2,601	1,485	2,526	11,838	26,191
Source of Funds								
4504 - Police Consolidated Construction Fund	8,092	2,701	2,525	2,601			7,827	15,919
Future Bond Election					1,485	2,526	4,011	4,011
Total Funds	14,353	2,701	2,525	2,601	1,485	2,526	11,838	26,191

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: DON - Admin Support / Operations		Project No.		W-11ADSP	
Project Description					
6 Truck, P/U EXT 2x4 1/2T		City Council District			
		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:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Equipment Acquisition	574	133	273	141			547	1,121
Total Allocation	574	133	273	141			547	1,121
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	574	133	273	141			547	1,121
Total Funds	574	133	273	141			547	1,121

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HFD - Administrative		Project No.		W-12ADMN	
Project Description					
HFD uses these vehicles to transport staff to emergency incidents, non-emergency, and administrative events.		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:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Equipment Acquisition	393	100	100	100	100	400	793	
Total Allocation	393	100	100	100	100	400	793	
Source of Funds								
4500 - Fire Consolidated Construction Fund	393	100	100			200	593	
Future Bond Election				100	100	200	200	
Total Funds	393	100	100	100	100	400	793	

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HFD - Emergency Response Vehicles		Project No.		W-12ERES													
Project Description 7 Pumper Trucks; 1 Booster Truck; 2 Fire Aerial Ladder Trucks; 14 Module and Chassis (Complete Unit) Ambulances.																	
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 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: 2015 RCC Total \$ RCA Total \$																	

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Equipment Acquisition	60,029	10,271	10,487	10,801	11,128	11,462	54,149	114,178
Total Allocation	60,029	10,271	10,487	10,801	11,128	11,462	54,149	114,178
Source of Funds								
4500 - Fire Consolidated Construction Fund	30,677	10,271	10,487				20,758	51,435
Future Bond Election				10,801	11,128	11,462	33,391	33,391
Total Funds	60,029	10,271	10,487	10,801	11,128	11,462	54,149	114,178

2022-2026 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:	2013		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Equipment Acquisition	39,682	2,757					2,757	42,439
Total Allocation	39,682	2,757					2,757	42,439
Source of Funds								
2302 - Stormwater Fund	39,682	2,757					2,757	42,439
Total Funds	39,682	2,757					2,757	42,439

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HPW Dedicated Drainage & STR Renewal ADV		Project No.		W-202311	
Project Description Vehicles purchased within this fund will be utilized in the Transportation & Drainage Operations in order to complete citywide work.		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 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:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Equipment Acquisition	4,611	4,221					4,221	8,832
Total Allocation	4,611	4,221					4,221	8,832
Source of Funds								
2311 - DDSRF-Ad Valorem Tax	4,611	4,221					4,221	8,832
Total Funds	4,611	4,221					4,221	8,832

2022-2026 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:	2013		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Equipment Acquisition	202,839	4,155					4,155	206,994
Total Allocation	202,839	4,155					4,155	206,994
Source of Funds								
8305 - HPW-Combined Utility System Gen Pur Fund	202,839	4,155					4,155	206,994
Total Funds	202,839	4,155					4,155	206,994

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: SWD - Admin Support / Operations		Project No.		W-21ADSP		
Project Description						
Employees of the Solid Waste Department provide support services by utilizing this equipment.		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:	2021			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Equipment Acquisition	1,287		257	265	273	234	1,029	2,316
Total Allocation	1,287		257	265	273	234	1,029	2,316
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,287		257	265	273	234	1,029	2,316
Total Funds	1,287		257	265	273	234	1,029	2,316

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: SWD - Automated Trash Vehicles		Project No.		W-21ATSH		
Project Description						
18 Side Loaders Trash 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						
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:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Equipment Acquisition	27,843	5,184	3,273	3,371	2,044	3,212	17,084	44,927
Total Allocation	27,843	5,184	3,273	3,371	2,044	3,212	17,084	44,927
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	27,843	5,184	3,273	3,371	2,044	3,212	17,084	44,927
Total Funds	27,843	5,184	3,273	3,371	2,044	3,212	17,084	44,927

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: SWD - Bulk Waste / Heavy Trash Vehicles		Project No.		W-21BULK		
Project Description						
10 Heavy Tractor Trucks		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:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Equipment Acquisition	11,214	1,200	2,843	2,928	3,016	3,758	13,745	24,959
Total Allocation	11,214	1,200	2,843	2,928	3,016	3,758	13,745	24,959
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	11,214	1,200	2,843	2,928	3,016	3,758	13,745	24,959
Total Funds	11,214	1,200	2,843	2,928	3,016	3,758	13,745	24,959

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: GSD - Maintenance Operations		Project No.		W-25MTOP		
Project Description						
1 2x4 Mini Sport Utility; 2 Cargo Vans 3/4 Ton; 4 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:	2016			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Equipment Acquisition	659	255	114	90	98		557	1,215
Total Allocation	659	255	114	90	98		557	1,215
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	659	255	114	90	98		557	1,215
Total Funds	659	255	114	90	98		557	1,215

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HAS - Admin Support / Operations		Project No.		W-28ADSP	
Project Description					
9 SUVs, 1 Sedan, 3 Pickup Trucks, 2 Variable Message Signs		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Equipment Acquisition	5,108	656					656	5,764
Total Allocation	5,108	656					656	5,764
Source of Funds								
8012 - HAS-AIF Capital Outlay	5,108	656					656	5,764
Total Funds	5,108	656					656	5,764

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HAS - Emergency Response		Project No.		W-28ERES	
Project Description					
20 SUVs; 1 Command Vehicle; 2 Pumper Trucks		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Equipment Acquisition	32,649	3,700					3,700	36,349
Total Allocation	32,649	3,700					3,700	36,349
Source of Funds								
8012 - HAS-AIF Capital Outlay	32,649	3,700					3,700	36,349
Total Funds	32,649	3,700					3,700	36,349

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HAS - Maintenance Operations		Project No.		W-28MTOP	
Project Description					
Various vehicles to assist general airport maintenance operations.		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Equipment Acquisition	12,158	7,380					7,380	19,538
Total Allocation	12,158	7,380					7,380	19,538
Source of Funds								
8012 - HAS-AIF Capital Outlay	12,158	7,380					7,380	19,538
Total Funds	12,158	7,380					7,380	19,538

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HPL - Warehouse and Distribution		Project No.		W-34WHDB													
Project Description <p>These vehicles will be used to service library customers for transporting library materials, supplies and equipment to Neighborhood Libraries throughout the City of Houston.</p>		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 <p>The vehicles will 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.</p>		Units:	0														
		Start Year:	2021														
		RCC Total	\$	RCA Total	\$												

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Equipment Acquisition	109		31	32			63	172
Total Allocation	109		31	32			63	172
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	109		31	32			63	172
Total Funds	109		31	32			63	172

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: PRD - Ground Maintenance/Urban Forestry		Project No.		W-36GMUF		
Project Description						
1 Rotary Ride		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:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Equipment Acquisition	1,978	32	376	387	385	397	1,577	3,555
Total Allocation	1,978	32	376	387	385	397	1,577	3,555
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,896		376	387	385	397	1,545	3,441
2100 - Park Special Revenue Fund	82	32					32	114
Total Funds	1,978	32	376	387	385	397	1,577	3,555

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HHD - Health Operations		Project No.		W-38OPER	
Project Description					
10 2x4 Mini Utility Vehicles; 1 7-9 Passenger Van; 2 2x4 Pickup Truck 1/2 Ton; 1 2x4 Extended Pickup Truck 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					
Vehicles will be used to perform Heath Department activities to include inspection and monitoring of the environment and food safety.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Equipment Acquisition	2,804	369	111	104	55		639	3,443
Total Allocation	2,804	369	111	104	55		639	3,443
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	351	99	111	104	55		369	720
2002 - Health Special Revenue	1,210	54					54	1,264
2009 - Swimming Pool Safety	192	108					108	300
2423 - Special Waste Transportation & Inspect	1,052	108					108	1,160
Total Funds	2,804	369	111	104	55		639	3,443

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: ARA - Admin Support / Operations		Project No.		W-65ADSP		
Project Description						
3 Electric Sedans		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:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Equipment Acquisition	2,662	90	215	220			525	3,187
Total Allocation	2,662	90	215	220			525	3,187
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	671	30	215	220			465	1,136
8700 - ParkHouston	1,991	60					60	2,051
Total Funds	2,662	90	215	220			525	3,187

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: FMD - Infrastructure/Equip/Contingency		Project No.		W-67CNTG		
Project Description						
For unforeseen emergencies and cost escalations.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
Location Code: UA-00		Sub-Category:				
Project Justification						
FMD needs contingency budget for unforeseen emergencies and cost escalations for other departments.		Units:	0			
		Start Year:	2017			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Equipment Acquisition	120	892	90				982	1,102
Total Allocation	120	892	90				982	1,102
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	120	892	90				982	1,102
Total Funds	120	892	90				982	1,102

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: FMD - Maintenance Operations		Project No.		W-67MTOP		
Project Description						
3 Mechanic Trucks-Utility Body		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:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Equipment Acquisition	2,601	117			66		183	2,783
Total Allocation	2,601	117			66		183	2,783
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	2,601	117			66		183	2,783
Total Funds	2,601	117			66		183	2,783

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: Fleet Shop Equipment		Project No.		W-67SHEQ													
Project Description <p>The Fluid Meter System will provide monitoring and control of fluids dispensed in vehicles for hydraulic fluid, engine fluid, diesel exhaust fluid, and antifreeze. All units are end of life and subject to failing at any time.</p>		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 <p>Savings will occur during the dispensing of fluid by the meter system recording quantity instead of the technician doing a manual recording.</p>		Units:	0														
		Start Year:	2017														
		RCC Total	\$	RCA Total	\$												

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Equipment Acquisition	1,533	138					138	1,671
Total Allocation	1,533	138					138	1,671
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,071	138					138	1,209
Total Funds	1,533	138					138	1,671

2022-2026 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HITS - Admin Support / Operations		Project No.		W-68ADSP	
Project Description					
1 Pickup Truck 4X4 1/2 Ton Crew Cab		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 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:	2017		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2022-2026	Project Total
		2022	2023	2024	2025	2026		
Equipment Acquisition	221	39	65	26			130	351
Total Allocation	221	39	65	26			130	351
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	221	39	65	26			130	351
Total Funds	221	39	65	26			130	351



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