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## FLEET 2026-2030 CAPITAL IMPROVEMENT PLAN

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## FLEET 2026-2030 CAPITAL IMPROVEMENT PLAN

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**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: HPD - Admin Support / Operations	Project No.		W-10ADSP	
Project Description				
3 passenger van, 10-15.	City Council District			
	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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition		207	217		193	617
<b>Total Allocation</b>		<b>207</b>	<b>217</b>		<b>193</b>	<b>617</b>
<b>Source of Funds</b>						
4504 - Police Consolidated Construction Fund		207	217			424
Future Bond Election					193	193
<b>Total Funds</b>		<b>207</b>	<b>217</b>		<b>193</b>	<b>617</b>

Note: Funding for FY26 in the amount of \$197 thousand was pulled forward and appropriated in FY25 in order to take advantage of a more favorable ordering window, which is expected to decrease the cost of purchasing 3 police vehicles.

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: HPD - Emergency Response - Patrol	Project No.		W-10EREP	
Project Description				
23 utility patrol 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 life cycles so that HPD can provide public safety services to the public.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	1,571	8,064	9,408	17,485	9,845	46,373
<b>Total Allocation</b>	<b>1,571</b>	<b>8,064</b>	<b>9,408</b>	<b>17,485</b>	<b>9,845</b>	<b>46,373</b>
<b>Source of Funds</b>						
4504 - Police Consolidated Construction Fund	1,571	8,064	4,579			14,214
Future Bond Election			4,829	17,485	9,845	32,159
<b>Total Funds</b>	<b>1,571</b>	<b>8,064</b>	<b>9,408</b>	<b>17,485</b>	<b>9,845</b>	<b>46,373</b>

Note: Funding for FY26 in the amount of \$7.82 million was pulled forward and appropriated in FY25 in order to take advantage of a more favorable ordering window, which is expected to decrease the cost of purchasing 119 police vehicles.

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: HPD - Emergency Response Vehicles	Project No.		W-10ERES	
Project Description  5 SWAT SUVs; 5 Full-Size SUV; 16 PPV SUVs; 4 K9 SUVs; 1 CID SUV; 14 Utility Inv SUVs.				
	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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition		3,138	4,369	1,133	3,178	11,818
<b>Total Allocation</b>		<b>3,138</b>	<b>4,369</b>	<b>1,133</b>	<b>3,178</b>	<b>11,818</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund						
4504 - Police Consolidated Construction Fund		3,138	4,369	1,133		8,640
Future Bond Election					3,178	3,178
<b>Total Funds</b>		<b>3,138</b>	<b>4,369</b>	<b>1,133</b>	<b>3,178</b>	<b>11,818</b>

Note: Funding for FY26 in the amount of \$2.99 million was pulled forward and appropriated in FY25 in order to take advantage of a more favorable ordering window, which is expected to decrease the cost of purchasing 50 police vehicles.

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: HPD - Investigative Vehicles	Project No.		W-10INVG	
Project Description				
47 investigative full-size sedans.	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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition		1,823	2,850		1,874	6,547
<b>Total Allocation</b>		<b>1,823</b>	<b>2,850</b>		<b>1,874</b>	<b>6,547</b>
<b>Source of Funds</b>						
4504 - Police Consolidated Construction Fund		1,823	2,850			4,673
Future Bond Election					1,874	1,874
<b>Total Funds</b>		<b>1,823</b>	<b>2,850</b>		<b>1,874</b>	<b>6,547</b>

Note: Funding for FY26 in the amount of \$1.69 million was pulled forward and appropriated in FY25 in order to take advantage of a more favorable ordering window, which is expected to decrease the cost of purchasing 40 police vehicles.

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - FLEET**

Project: HFD - Administrative	Project No.		W-12ADMN	
<b>Project Description</b>				
1 SUV 1/2T Tahoe fire chief vehicle.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	60	66				126
<b>Total Allocation</b>	<b>60</b>	<b>66</b>				<b>126</b>
<b>Source of Funds</b>						
4500 - Fire Consolidated Construction Fund	60	66				126
<b>Total Funds</b>	<b>60</b>	<b>66</b>				<b>126</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: HFD - Emergency Resp. - Aerial Ladder	Project No.		W-12ERAL	
<b>Project Description</b>				
3 aerial ladder fire trucks.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
These vehicles are used to transport firefighters to fire incidents, emergency medical incidents and acts of terrorism. This purchase will meet the replacement plan designed to bring all apparatus to their appropriate economic life within 3 years.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	5,728	2,051	2,460	2,706	4,075	17,020
<b>Total Allocation</b>	<b>5,728</b>	<b>2,051</b>	<b>2,460</b>	<b>2,706</b>	<b>4,075</b>	<b>17,020</b>
<b>Source of Funds</b>						
4500 - Fire Consolidated Construction Fund	5,728	2,051				7,779
Future Bond Election			2,460	2,706	4,075	9,241
<b>Total Funds</b>	<b>5,728</b>	<b>2,051</b>	<b>2,460</b>	<b>2,706</b>	<b>4,075</b>	<b>17,020</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: HFD - Emergency Resp - Ambulance	Project No.		W-12ERAM	
<b>Project Description</b>				
10 module and chassis (complete unit) ambulances.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
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.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	4,137	3,782	6,549	6,951	3,760	25,179
<b>Total Allocation</b>	<b>4,137</b>	<b>3,782</b>	<b>6,549</b>	<b>6,951</b>	<b>3,760</b>	<b>25,179</b>
<b>Source of Funds</b>						
4500 - Fire Consolidated Construction Fund	4,137	3,782	2,205			10,124
Future Bond Election			4,344	6,951	3,760	15,055
<b>Total Funds</b>	<b>4,137</b>	<b>3,782</b>	<b>6,549</b>	<b>6,951</b>	<b>3,760</b>	<b>25,179</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: HFD - Emergency Response Vehicles	Project No.		W-12ERES	
<b>Project Description</b>				
1 pickup and 1 fire booster truck.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	410	498			2,884	3,792
<b>Total Allocation</b>	<b>410</b>	<b>498</b>			<b>2,884</b>	<b>3,792</b>
<b>Source of Funds</b>						
4500 - Fire Consolidated Construction Fund	410	498				908
Future Bond Election					2,884	2,884
<b>Total Funds</b>	<b>410</b>	<b>498</b>			<b>2,884</b>	<b>3,792</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: HFD - Emergency Resp - Pumper	Project No.		W-12ERPU	
<b>Project Description</b>				
6 740D fire pumper trucks.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
These vehicles are used to transport firefighters to fire incidents, emergency medical incidents and acts of terrorism.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	6,230	5,482	6,580	6,684	10,896	35,872
<b>Total Allocation</b>	<b>6,230</b>	<b>5,482</b>	<b>6,580</b>	<b>6,684</b>	<b>10,896</b>	<b>35,872</b>
<b>Source of Funds</b>						
4500 - Fire Consolidated Construction Fund	6,230	5,482				11,712
Future Bond Election			6,580	6,684	10,896	24,160
<b>Total Funds</b>	<b>6,230</b>	<b>5,482</b>	<b>6,580</b>	<b>6,684</b>	<b>10,896</b>	<b>35,872</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: HFD - Investigative Vehicles	Project No.		W-12INVG	
<b>Project Description</b>				
5 sedans intermediate.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
Replace aging units.	Units:	0		
	Start Year:	2022		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition					193	193
<b>Total Allocation</b>					<b>193</b>	<b>193</b>
<b>Source of Funds</b>						
Future Bond Election					193	193
<b>Total Funds</b>					<b>193</b>	<b>193</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: HPW - Building Inspection Fund	Project No.		W-202301	
<b>Project Description</b>				
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.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	2,085					2,085
<b>Total Allocation</b>	<b>2,085</b>					<b>2,085</b>
<b>Source of Funds</b>						
2301 - Building Inspection Fund	2,085					2,085
<b>Total Funds</b>	<b>2,085</b>					<b>2,085</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: HPW - Stormwater Fund	Project No.		W-202302	
<b>Project Description</b>				
Vehicles purchased within this fund will be utilized for the purposes of providing for operations and maintenance of stormwater infrastructure and is used to ensure flow of stormwater free of debris and foreign objects that obstruct the flow of stormwater.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
This Fund provides for operations and maintenance of the stormwater infrastructure and is used to ensure flow of stormwater free of debris and foreign objects that obstruct the flow of stormwater drainage.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	2,793					2,793
<b>Total Allocation</b>	<b>2,793</b>					<b>2,793</b>
<b>Source of Funds</b>						
2302 - Stormwater Fund	2,793					2,793
<b>Total Funds</b>	<b>2,793</b>					<b>2,793</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: HPW - Dedicated Drainage & STR Renewal	Project No.		W-202311	
<b>Project Description</b>				
Vehicles purchased within this fund will be utilized in the Transportation & Drainage Operations to complete citywide work.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	4,397					4,397
<b>Total Allocation</b>	<b>4,397</b>					<b>4,397</b>
<b>Source of Funds</b>						
2311 - DDSRF-Ad Valorem Tax	4,397					4,397
<b>Total Funds</b>	<b>4,397</b>					<b>4,397</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: HPW - Combined Utility Syst. Gen Purpose	Project No.		W-208305	
<b>Project Description</b>				
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.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	9,675					9,675
<b>Total Allocation</b>	<b>9,675</b>					<b>9,675</b>
<b>Source of Funds</b>						
8305 - HPW-Combined Utility System Gen Pur Fund	9,675					9,675
<b>Total Funds</b>	<b>9,675</b>					<b>9,675</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: SWD - Admin Support / Operations	Project No.		W-21ADSP	
<b>Project Description</b>				
1 full size SUV, 1 mini 2X4 hybrid, 6 pickup trucks 3/4T.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
Vehicles are 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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	334	190	180	155	421	1,280
<b>Total Allocation</b>	<b>334</b>	<b>190</b>	<b>180</b>	<b>155</b>	<b>421</b>	<b>1,280</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	334	190	180	155	421	1,280
<b>Total Funds</b>	<b>334</b>	<b>190</b>	<b>180</b>	<b>155</b>	<b>421</b>	<b>1,280</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: SWD - Automated Trash Vehicles	Project No.		W-21ATSH	
Project Description				
18 side loader 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 breakdowns, higher maintenance costs, and overtime costs, and potentially the inability to provide weekly garbage service to the citizens.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	8,142	3,636	7,296	8,663	6,296	34,033
<b>Total Allocation</b>	<b>8,142</b>	<b>3,636</b>	<b>7,296</b>	<b>8,663</b>	<b>6,296</b>	<b>34,033</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	8,142	3,636	7,296	8,663	6,296	34,033
<b>Total Funds</b>	<b>8,142</b>	<b>3,636</b>	<b>7,296</b>	<b>8,663</b>	<b>6,296</b>	<b>34,033</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: SWD - Bulk Waste/Hvy Recycle Truck	Project No.		W-21BKRC	
<b>Project Description</b>				
2 heavy recycle trucks.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
Provide monthly bulk waste collection service to the citizens.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	652	1,209				1,861
<b>Total Allocation</b>	<b>652</b>	<b>1,209</b>				<b>1,861</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	652	1,209				1,861
<b>Total Funds</b>	<b>652</b>	<b>1,209</b>				<b>1,861</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: SWD - Bulk Waste/Hvy Trash Rear Loader	Project No.		W-21BKRL	
<b>Project Description</b>				
6 rear loader trash trucks.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
Provide monthly bulk waste collection service to the citizens.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	1,800	2,623	1,816	1,559	1,318	9,116
<b>Total Allocation</b>	<b>1,800</b>	<b>2,623</b>	<b>1,816</b>	<b>1,559</b>	<b>1,318</b>	<b>9,116</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	1,800	2,623	1,816	1,559	1,318	9,116
<b>Total Funds</b>	<b>1,800</b>	<b>2,623</b>	<b>1,816</b>	<b>1,559</b>	<b>1,318</b>	<b>9,116</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: SWD - Bulk Waste/Hvy Trash Roll Off Trk.	Project No.		W-21BKRO	
<b>Project Description</b>				
1 heavy roll off truck.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
Provide monthly bulk waste collection service to the citizens.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	309	584	1,169	696	1,251	4,009
<b>Total Allocation</b>	<b>309</b>	<b>584</b>	<b>1,169</b>	<b>696</b>	<b>1,251</b>	<b>4,009</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	309	584	1,169	696	1,251	4,009
<b>Total Funds</b>	<b>309</b>	<b>584</b>	<b>1,169</b>	<b>696</b>	<b>1,251</b>	<b>4,009</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: SWD - Bulk Waste/Hvy Trash Tree Grappler	Project No.		W-21BKTG	
<b>Project Description</b>				
2 heavy tree grapplers.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
Provide monthly bulk waste collection service to the citizens.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	562	955	466	675	1,142	3,800
<b>Total Allocation</b>	<b>562</b>	<b>955</b>	<b>466</b>	<b>675</b>	<b>1,142</b>	<b>3,800</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	562	955	466	675	1,142	3,800
<b>Total Funds</b>	<b>562</b>	<b>955</b>	<b>466</b>	<b>675</b>	<b>1,142</b>	<b>3,800</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: SWD - Bulk Waste/Hvy Trash Truck Tractor	Project No.		W-21BKTT	
<b>Project Description</b>				
4 heavy trash truck tractors.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
Provide monthly bulk waste collection service to the citizens.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	695	382	860	442	593	2,972
<b>Total Allocation</b>	<b>695</b>	<b>382</b>	<b>860</b>	<b>442</b>	<b>593</b>	<b>2,972</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	695	382	860	442	593	2,972
<b>Total Funds</b>	<b>695</b>	<b>382</b>	<b>860</b>	<b>442</b>	<b>593</b>	<b>2,972</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - FLEET**

Project: SWD - Bulk Waste/Hvy Trash Vehicles	Project No.		W-21BULK	
<b>Project Description</b>				
1 mower tractor.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
Provide monthly bulk waste collection service to the citizens.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition		22			549	571
<b>Total Allocation</b>		<b>22</b>			<b>549</b>	<b>571</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund		22			549	571
<b>Total Funds</b>		<b>22</b>			<b>549</b>	<b>571</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - FLEET**

Project: GSD - Maintenance Operations	Project No.		W-25MTOP	
<b>Project Description</b>				
1 truck utility 3/4T; 2 cargo vans 3/4T; 1 pickup truck 2X4 1/4T.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
Vehicles are used to support facility maintenance operations to transport staff and equipment to perform repairs/upkeep to city facilities.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	271		60	209	221	761
<b>Total Allocation</b>	<b>271</b>		<b>60</b>	<b>209</b>	<b>221</b>	<b>761</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	271		60	209	221	761
<b>Total Funds</b>	<b>271</b>		<b>60</b>	<b>209</b>	<b>221</b>	<b>761</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: HAS - Admin Support / Operations	Project No.		W-28ADSP	
<b>Project Description</b>				
5 SUVs; 1 Genie GS-1421n E drive lift; 2 cargo vans 1T; 3 cargo vans 1/2T; 1 pickup truck 3/4T with lift gate; 1 pickup truck 3/4T.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	739					739
<b>Total Allocation</b>	<b>739</b>					<b>739</b>
<b>Source of Funds</b>						
8012 - HAS-AIF Capital Outlay	739					739
<b>Total Funds</b>	<b>739</b>					<b>739</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: HAS - Emergency Response Vehicles	Project No.		W-28ERES	
Project Description				
8 2x4 mini hybrid SUVs; 6 4x4 mini hybrid SUVs; 2 Rosenbauer 6x6 ARFF fire trucks; 3 4x4 mini hybrid PPVs; 1 sedan invest. hybrid; 2 sedans invest. hybrid PPVs; 1 SUV invest. hybrid PPV; 4 patrol SUVs (K9).	City Council District			
	Location	CITYWIDE	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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	4,474					4,474
<b>Total Allocation</b>	<b>4,474</b>					<b>4,474</b>
<b>Source of Funds</b>						
8012 - HAS-AIF Capital Outlay	4,474					4,474
<b>Total Funds</b>	<b>4,474</b>					<b>4,474</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - FLEET**

Project: HAS - Maintenance Operations	Project No.		W-28MTOP	
<b>Project Description</b>				
Various vehicles to assist general airport maintenance operations.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
To perform maintenance tasks at the three airports (IAH, HOU and EFD) on the airside and landsides (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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	4,776					4,776
<b>Total Allocation</b>	<b>4,776</b>					<b>4,776</b>
<b>Source of Funds</b>						
8012 - HAS-AIF Capital Outlay	4,776					4,776
<b>Total Funds</b>	<b>4,776</b>					<b>4,776</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: HCD - Admin Support/Operation	Project No.		W-32ADSP	
Project Description				
1 pickup truck 1/2T; 1 sedan full size; 1 2X4 mini SUV; 1 passenger van 7-9.	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 will be used to visit construction sites and constituent's homes being repaired or reconstructed by HCD. HCD has currently qualified for replacement vehicles due to age, mileage, and high maintenance costs.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition				174	54	228
<b>Total Allocation</b>				<b>174</b>	<b>54</b>	<b>228</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund				174	54	228
<b>Total Funds</b>				<b>174</b>	<b>54</b>	<b>228</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - FLEET**

Project: HPL - Warehouse and Distribution	Project No.		W-34WHDB	
Project Description				
1 cargo van 3/4T.	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 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. It will provide additional pick-up and delivery services for the department.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	60			50		110
<b>Total Allocation</b>	<b>60</b>			<b>50</b>		<b>110</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	60			50		110
<b>Total Funds</b>	<b>60</b>			<b>50</b>		<b>110</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: PRD - Facility Maintenance / Urban Park	Project No.		W-36FMUP	
<b>Project Description</b>				
3 utility 1T trucks.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
The service vehicles would be used during hurricane season emergency to respond to damage assessment and repairs.	Units:	0		
	Start Year:	2021		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	255				358	613
<b>Total Allocation</b>	<b>255</b>				<b>358</b>	<b>613</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	255				358	613
<b>Total Funds</b>	<b>255</b>				<b>358</b>	<b>613</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: PRD - Ground Maintenance - Mowers	Project No.		W-36GMMO	
<b>Project Description</b>				
14 rotary riding mowers and 3 tractor mowers.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
The units would be allocated to the Grounds Maintenance Divisions to transport crews and equipment to perform daily core function of parks mowing, trimming and litter pickups. The units would replace service trucks that are unserviceable/salvaged units.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	592	400	595	693	356	2,636
<b>Total Allocation</b>	<b>592</b>	<b>400</b>	<b>595</b>	<b>693</b>	<b>356</b>	<b>2,636</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	592	400	595	693	356	2,636
<b>Total Funds</b>	<b>592</b>	<b>400</b>	<b>595</b>	<b>693</b>	<b>356</b>	<b>2,636</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: PRD - Ground Maintenance/Urban Forestry	Project No.		W-36GMUF	
<b>Project Description</b>				
1 tree grapple heavy truck, 1 tractor loader, 3 mid-size utility crew trucks.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
The units would be allocated to the Grounds Maintenance Divisions to transport crews and equipment to perform daily core function of parks mowing, trimming, and litter pickups. The units would replace service trucks that are unserviceable/salvaged units.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	677		347	849	464	2,337
<b>Total Allocation</b>	<b>677</b>		<b>347</b>	<b>849</b>	<b>464</b>	<b>2,337</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	677		347	849	464	2,337
<b>Total Funds</b>	<b>677</b>		<b>347</b>	<b>849</b>	<b>464</b>	<b>2,337</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: HHD - Health Operations	Project No.		W-38OPER	
<b>Project Description</b>				
2 2X4 mini SUVs.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
Vehicles will be used to perform Health Department activities to include inspection and monitoring of the environment and food safety.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	65			661		726
<b>Total Allocation</b>	<b>65</b>			<b>661</b>		<b>726</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	65			661		726
<b>Total Funds</b>	<b>65</b>			<b>661</b>		<b>726</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: FIN - Finance Fleet Contingency	Project No.		W-64CNTG	
<b>Project Description</b>				
For cost escalations.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
Contingency budget for cost escalations for other departments.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	200	401	401			1,002
<b>Total Allocation</b>	<b>200</b>	<b>401</b>	<b>401</b>			<b>1,002</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	200	401	401			1,002
<b>Total Funds</b>	<b>200</b>	<b>401</b>	<b>401</b>			<b>1,002</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - FLEET**

Project: ARA - Admin Support / Operations	Project No.		W-65ADSP	
<b>Project Description</b>				
1 mini SUV.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
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:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition				50		50
<b>Total Allocation</b>				<b>50</b>		<b>50</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund				50		50
<b>Total Funds</b>				<b>50</b>		<b>50</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - FLEET**

Project: ARA - BARC	Project No.		W-65BARC	
<b>Project Description</b>				
1 mini SUV.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
Replace end-of-life vehicle for animal control and care services and for administrative functions that are critical to maintaining strong operations throughout the City.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	40			484	462	986
<b>Total Allocation</b>	<b>40</b>			<b>484</b>	<b>462</b>	<b>986</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	40			484	462	986
<b>Total Funds</b>	<b>40</b>			<b>484</b>	<b>462</b>	<b>986</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: ARA - ParkHouston	Project No.		W-65PARK	
Project Description				
2 vans 1/4T, 7 passenger and 5 mini 4x2 SUV.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
	Project Justification			
Vehicles for ParkHouston Compliance and Meter Operations.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	275					275
<b>Total Allocation</b>	<b>275</b>					<b>275</b>
<b>Source of Funds</b>						
4515 - Contributed Capital Project Fund	275					275
<b>Total Funds</b>	<b>275</b>					<b>275</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - FLEET**

Project: FMD - Maintenance Operations	Project No.		W-67MTOP	
<b>Project Description</b>				
1 pickup truck crew 3/4T; 1 utility truck.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
The unit will be used in FMD repair/maintenance facilities and maintaining requirements to provide service to departments and customers.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	141			449	607	1,197
<b>Total Allocation</b>	<b>141</b>			<b>449</b>	<b>607</b>	<b>1,197</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	141			449	607	1,197
<b>Total Funds</b>	<b>141</b>			<b>449</b>	<b>607</b>	<b>1,197</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - FLEET**

Project: FMD - Fleet Shop Equipment	Project No.		W-67SHEQ	
<b>Project Description</b>				
Various items including vehicle lift, A/C and alignment machines, and a pump.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
Intended to serve as a long-term planning tool to keep the fleet running efficiently, on time, and within budget.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment Acquisition	101	100	178	286	266	931
<b>Total Allocation</b>	<b>101</b>	<b>100</b>	<b>178</b>	<b>286</b>	<b>266</b>	<b>931</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	101	100	178	286	266	931
4515 - Contributed Capital Project Fund						
<b>Total Funds</b>	<b>101</b>	<b>100</b>	<b>178</b>	<b>286</b>	<b>266</b>	<b>931</b>