
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
Total Allocation		207	217		193	617
Source of Funds						
4504 - Police Consolidated Construction Fund		207	217			424
Future Bond Election					193	193
Total Funds		207	217		193	617

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-10ERE		
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
Total Allocation	1,571	8,064	9,408	17,485	9,845	46,373
Source of Funds						
4504 - Police Consolidated Construction Fund	1,571	8,064	4,579			14,214
Future Bond Election			4,829	17,485	9,845	32,159
Total Funds	1,571	8,064	9,408	17,485	9,845	46,373

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
Total Allocation		3,138	4,369	1,133	3,178	11,818
Source of Funds						
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
Total Funds		3,138	4,369	1,133	3,178	11,818

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
Total Allocation			1,823	2,850		1,874 6,547
Source of Funds						
4504 - Police Consolidated Construction Fund			1,823	2,850		4,673
Future Bond Election					1,874	1,874
Total Funds			1,823	2,850		1,874 6,547

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		
Project Description				
1 SUV 1/2T Tahoe fire chief vehicle.	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:	2025		
	RCC Total	\$	RCA Total	\$

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

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

Project: HFD - Emergency Resp. - Aerial Ladder	Project No.	W-12ERAL		
Project Description				
3 aerial ladder fire trucks.	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 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
Total Allocation	5,728	2,051	2,460	2,706	4,075	17,020
Source of Funds						
4500 - Fire Consolidated Construction Fund	5,728	2,051				7,779
Future Bond Election			2,460	2,706	4,075	9,241
Total Funds	5,728	2,051	2,460	2,706	4,075	17,020

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

Project: HFD - Emergency Resp - Ambulance	Project No.	W-12ERAM	
Project Description			
10 module and chassis (complete unit) ambulances.	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.	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
Total Allocation	4,137	3,782	6,549	6,951	3,760	25,179
Source of Funds						
4500 - Fire Consolidated Construction Fund	4,137	3,782	2,205			10,124
Future Bond Election			4,344	6,951	3,760	15,055
Total Funds	4,137	3,782	6,549	6,951	3,760	25,179

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

Project: HFD - Emergency Response Vehicles	Project No.	W-12ERES		
Project Description				
1 pickup and 1 fire booster truck.	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:	2025		
	RCC Total	\$	RCA Total	\$

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

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

Project: HFD - Emergency Resp - Pumper	Project No.	W-12ERPU		
Project Description				
6 740D fire pumper trucks.	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 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
Total Allocation	6,230	5,482	6,580	6,684	10,896	35,872
Source of Funds						
4500 - Fire Consolidated Construction Fund	6,230	5,482				11,712
Future Bond Election			6,580	6,684	10,896	24,160
Total Funds	6,230	5,482	6,580	6,684	10,896	35,872

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

Project: HFD - Investigative Vehicles	Project No.	W-12INVG	
Project Description			
5 sedans intermediate.	City Council District		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
Location Code:	UA-00	Sub-Category:	
Project Justification			
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
Total Allocation					193	193
Source of Funds						
Future Bond Election					193	193
Total Funds					193	193

2026-2030 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:	2025		
	RCC Total	\$	RCA Total	\$

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

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

Project: HPW - Stormwater Fund	Project No.	W-202302																					
Project Description <p>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.</p>																							
<table border="1"> <tr> <td colspan="2">City Council District</td> <td colspan="2"></td> </tr> <tr> <td>Location</td> <td>CITYWIDE</td> <td>Address Descr 2:</td> <td></td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td></td> </tr> <tr> <td>Key Map:</td> <td></td> <td>Category:</td> <td></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> <td></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 <p>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.</p>																							
Units:	0																						
Start Year:	2025																						
RCC Total	\$	RCA Total	\$																				

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

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

Project: HPW - Dedicated Drainage & STR Renewal

Project No.

W-202311

Project Description

Vehicles purchased within this fund will be utilized in the Transportation & Drainage Operations 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:	2025			
RCC Total	\$	RCA Total	\$	

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

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

Project: HPW - Combined Utility Syst. 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:	2025	
RCC Total	\$	RCA Total

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

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

Project: SWD - Admin Support / Operations

Project No.

W-21ADSP

Project Description

1 full size SUV, 1 mini 2X4 hybrid, 6 pickup trucks 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

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
Total Allocation	334	190	180	155	421	1,280
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	334	190	180	155	421	1,280
Total Funds	334	190	180	155	421	1,280

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
Total Allocation	8,142	3,636	7,296	8,663	6,296	34,033
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	8,142	3,636	7,296	8,663	6,296	34,033
Total Funds	8,142	3,636	7,296	8,663	6,296	34,033

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

Project: SWD - Bulk Waste/Hvy Recycle Truck	Project No.	W-21BKRC		
Project Description				
2 heavy recycle 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:			
	RCC Total	\$	RCA Total	\$

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

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

Project: SWD - Bulk Waste/Hvy Trash Rear Loader

Project No.

W-21BKRL

Project Description					
6 rear loader trash 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:	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
Total Allocation	1,800	2,623	1,816	1,559	1,318	9,116
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,800	2,623	1,816	1,559	1,318	9,116
Total Funds	1,800	2,623	1,816	1,559	1,318	9,116

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

Project: SWD - Bulk Waste/Hvy Trash Roll Off Trk.

	Project No.		W-21BKRO	
	Project Description			
1 heavy roll off truck.	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:	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
Total Allocation	309	584	1,169	696	1,251	4,009
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	309	584	1,169	696	1,251	4,009
Total Funds	309	584	1,169	696	1,251	4,009

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

Project: SWD - Bulk Waste/Hvy Trash Tree Grappler

		Project No.	W-21BKTG		
Project Description					
2 heavy tree grapplers.		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:	2025		
		RCC Total	\$	RCA Total	\$

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

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

Project: SWD - Bulk Waste/Hvy Trash Truck Tractor	Project No.	W-21BKTT		
Project Description				
4 heavy trash truck tractors.	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:	2025		
	RCC Total	\$	RCA Total	\$

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

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

Project: SWD - Bulk Waste/Hvy Trash Vehicles	Project No.	W-21BULK		
Project Description				
1 mower tractor.	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:	2025		
	RCC Total	\$	RCA Total	\$

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

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

Project: GSD - Maintenance Operations	Project No.	W-25MTOP		
Project Description				
1 truck utility 3/4T; 2 cargo vans 3/4T; 1 pickup truck 2X4 1/4T.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	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:	2025		
	RCC Total	\$	RCA Total	\$

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

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

Project: HAS - Admin Support / Operations	Project No.	W-28ADSP	
Project Description			
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.	City Council District		
	Location	CITYWIDE	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:	2025	
	RCC Total	\$	RCA Total

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

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
Total Allocation	4,474					4,474
Source of Funds						
8012 - HAS-AIF Capital Outlay	4,474					4,474
Total Funds	4,474					4,474

2026-2030 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	CITYWIDE	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 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
Total Allocation	4,776					4,776
Source of Funds						
8012 - HAS-AIF Capital Outlay	4,776					4,776
Total Funds	4,776					4,776

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
Total Allocation				174	54	228
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund				174	54	228
Total Funds				174	54	228

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
Total Allocation	60			50		110
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	60			50		110
Total Funds	60			50		110

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

Project: PRD - Facility Maintenance / Urban Park	Project No.	W-36FMUP		
Project Description				
3 utility 1T trucks.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
Location Code:	UA-00	Sub-Category:		
Project Justification				
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
Total Allocation	255				358	613
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	255				358	613
Total Funds	255				358	613

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

Project: PRD - Ground Maintenance - Mowers	Project No.	W-36GMMO		
Project Description				
14 rotary riding mowers and 3 tractor mowers.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The units would be 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
Total Allocation	592	400	595	693	356	2,636
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	592	400	595	693	356	2,636
Total Funds	592	400	595	693	356	2,636

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

Project: PRD - Ground Maintenance/Urban Forestry	Project No.	W-36GMUF		
Project Description				
1 tree grapple heavy truck, 1 tractor loader, 3 mid-size utility crew trucks.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
Location Code:	UA-00	Sub-Category:		
Project Justification				
The units would be 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
Total Allocation	677		347	849	464	2,337
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	677		347	849	464	2,337
Total Funds	677		347	849	464	2,337

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

Project: HHD - Health Operations

Project No.

W-38OPER

Project Description					
2 2X4 mini SUVs.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Vehicles will be used to perform 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
Total Allocation	65			661		726
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	65			661		726
Total Funds	65			661		726

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

Project: FIN - Finance Fleet Contingency	Project No.	W-64CNTG	
Project Description			
For 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			
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
Total Allocation	200	401	401			1,002
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	200	401	401			1,002
Total Funds	200	401	401			1,002

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

Project: ARA - Admin Support / Operations

Project No.

W-65ADSP

Project Description					
1 mini SUV.		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:	2025		
		RCC Total	\$	RCA Total	\$

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

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

Project: ARA - BARC	Project No.	W-65BARC		
Project Description				
1 mini SUV.	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 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
Total Allocation	40			484	462	986
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	40			484	462	986
Total Funds	40			484	462	986

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
Total Allocation	275					275
Source of Funds						
4515 - Contributed Capital Project Fund	275					275
Total Funds	275					275

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

Project: FMD - Maintenance Operations	Project No.	W-67MTOP		
Project Description				
1 pickup truck crew 3/4T; 1 utility truck.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
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
Total Allocation	141			449	607	1,197
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	141			449	607	1,197
Total Funds	141			449	607	1,197

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

Project: FMD - Fleet Shop Equipment

		Project No.	W-67SHEQ																
Project Description Various items including vehicle lift, A/C and alignment machines, and a pump.																			
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <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>					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 Intended to serve as a long-term planning tool to keep the fleet running efficiently, on time, and within budget.																			
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Start Year:</td> <td>2025</td> <td></td> <td></td> <td></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td></td> </tr> </table>					Units:	0				Start Year:	2025				RCC Total	\$	RCA Total	\$	
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
Total Allocation	101	100	178	286	266	931
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	101	100	178	286	266	931
4515 - Contributed Capital Project Fund						
Total Funds	101	100	178	286	266	931