
FLEET 2027-2031 CAPITAL IMPROVEMENT PLAN

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2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	207	217		193	252	869
Total Allocation	207	217		193	252	869
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	207					207
4504 - Police Consolidated Construction Fund						
Future Bond Election		217		193	252	662
Total Funds	207	217		193	252	869

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: HPD - Emergency Response - Patrol	Project No.		W-10EREP	
Project Description				
197 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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	14,072	9,408	17,485	9,845	11,934	62,744
Total Allocation	14,072	9,408	17,485	9,845	11,934	62,744
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	14,072					14,072
4504 - Police Consolidated Construction Fund						
Future Bond Election		9,408	17,485	9,845	11,934	48,672
Total Funds	14,072	9,408	17,485	9,845	11,934	62,744

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: HPD - Emergency Response Vehicles	Project No.		W-10ERES	
Project Description				
5 SWAT SUVs; 4 full-size Chief SUVs; 16 PPV SUVs; 4 K9 SUVs; 1 CID SUV; 1 full size Mayor's 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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	3,138	4,369	1,133	3,178	3,795	15,613
Total Allocation	3,138	4,369	1,133	3,178	3,795	15,613
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	3,138					3,138
4504 - Police Consolidated Construction Fund						
Future Bond Election		4,369	1,133	3,178	3,795	12,475
Total Funds	3,138	4,369	1,133	3,178	3,795	15,613

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: HPD - Investigative Vehicles	Project No.		W-10INVG	
Project Description				
77 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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	2,843	2,850		1,874	1,653	9,220
Total Allocation	2,843	2,850		1,874	1,653	9,220
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	2,843					2,843
4504 - Police Consolidated Construction Fund						
Future Bond Election		2,850		1,874	1,653	6,377
Total Funds	2,843	2,850		1,874	1,653	9,220

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	66					66
Total Allocation	66					66
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	66					66
4500 - Fire Consolidated Construction Fund						
Total Funds	66					66

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: HFD - Emergency Resp. - Aerial Ladder	Project No.		W-12ERAL	
Project Description				
2 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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	4,102	2,460	2,706	4,075	3,000	16,343
Total Allocation	4,102	2,460	2,706	4,075	3,000	16,343
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	4,102					4,102
4500 - Fire Consolidated Construction Fund						
Future Bond Election		2,460	2,706	4,075	3,000	12,241
Total Funds	4,102	2,460	2,706	4,075	3,000	16,343

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: HFD - Emergency Resp - Ambulance	Project No.		W-12ERAM	
Project Description				
15 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 they need to be replaced.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	5,682	6,549	6,951	3,760	5,700	28,642
Total Allocation	5,682	6,549	6,951	3,760	5,700	28,642
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	5,682					5,682
4500 - Fire Consolidated Construction Fund						
Future Bond Election		6,549	6,951	3,760	5,700	22,960
Total Funds	5,682	6,549	6,951	3,760	5,700	28,642

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: HFD - Emergency Response Vehicles	Project No.		W-12ERES	
Project Description				
8 pickup trucks crew 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				
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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	1,048			2,884	1,030	4,962
Total Allocation	1,048			2,884	1,030	4,962
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,048					1,048
4500 - Fire Consolidated Construction Fund						
Future Bond Election				2,884	1,030	3,914
Total Funds	1,048			2,884	1,030	4,962

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	7,182	6,580	6,684	10,896	10,800	42,142
Total Allocation	7,182	6,580	6,684	10,896	10,800	42,142
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	7,182					7,182
4500 - Fire Consolidated Construction Fund						
Future Bond Election		6,580	6,684	10,896	10,800	34,960
Total Funds	7,182	6,580	6,684	10,896	10,800	42,142

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition				193		193
Total Allocation				193		193
Source of Funds						
Future Bond Election				193		193
Total Funds				193		193

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	1,266					1,266
Total Allocation	1,266					1,266
Source of Funds						
2301 - Building Inspection Fund	1,266					1,266
Total Funds	1,266					1,266

2027-2031 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 stormwater infrastructure and is used to ensure flow of stormwater free of debris and foreign objects that obstruct the flow of stormwater.	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 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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	2,794					2,794
Total Allocation	2,794					2,794
Source of Funds						
2302 - Stormwater Fund	2,794					2,794
Total Funds	2,794					2,794

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: HPW Dedicated Drainage & Street Renewal	Project No.		W-202310	
Project Description				
Vehicles purchased within this fund will be utilized by the Dedicated Drainage and Street Renewal Fund 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				
Provides enhancement, 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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	120					120
Total Allocation	120					120
Source of Funds						
2310 - Dedicated Drainage & Street Renewal	120					120
Total Funds	120					120

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	4,063					4,063
Total Allocation	4,063					4,063
Source of Funds						
2311 - DDSRF-Ad Valorem Tax	4,063					4,063
Total Funds	4,063					4,063

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	13,736					13,736
Total Allocation	13,736					13,736
Source of Funds						
8305 - HPW-Combined Utility System Gen Pur Fund	13,736					13,736
Total Funds	13,736					13,736

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: HPW - Fleet/Equipment Special Revenue	Project No.		W-209002	
Project Description				
Vehicles purchased within this fund will be utilized in Houston Public Works 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 for operation and maintenance, improvement, and ongoing renewal of Houston's stormwater, water and wastewater, drainage and streets, as well as traffic control operations.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	145					145
Total Allocation	145					145
Source of Funds						
9002 - Fleet/Equipment Special Revenue	145					145
Total Funds	145					145

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: HPW-SW - Admin Support / Operations	Project No.		W-21ADSP	
Project Description				
3 SUVs, 2X4 full size; 2 trailer, land maintenance.	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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	190	180	155	421	872	1,818
Total Allocation	190	180	155	421	872	1,818
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund						
8305 - HPW-Combined Utility System Gen Pur Fund	190	180	155	421	872	1,818
Total Funds	190	180	155	421	872	1,818

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: HPW-SW - Automated Trash Vehicles	Project No.		W-21ATSH	
Project Description				
22 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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	9,859	7,296	8,663	6,296	5,208	37,322
Total Allocation	9,859	7,296	8,663	6,296	5,208	37,322
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund						
8305 - HPW-Combined Utility System Gen Pur Fund	9,859	7,296	8,663	6,296	5,208	37,322
Total Funds	9,859	7,296	8,663	6,296	5,208	37,322

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: HPW-SW - Bulk Waste/Hvy Recycle Truck	Project No.		W-21BKRC	
Project Description				
4 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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	1,209					1,209
Total Allocation	1,209					1,209
Source of Funds						
8305 - HPW-Combined Utility System Gen Pur Fund	1,209					1,209
Total Funds	1,209					1,209

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: HPW-SW - Bulk Waste/HvyTrash Rear Loader	Project No.		W-21BKRL	
Project Description				
9 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				
These vehicles are used for daily collections operations of the residential green and black waste carts at single family homes. These trucks are deployed to streets with narrow dimensions.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	2,178	1,816	1,559			5,553
Total Allocation	2,178	1,816	1,559			5,553
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund						
8305 - HPW-Combined Utility System Gen Pur Fund	2,178	1,816	1,559			5,553
Total Funds	2,178	1,816	1,559			5,553

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: HPW-SW - Bulk Waste/HvyTrash Roll OffTrk	Project No.		W-21BKRO	
Project Description				
2 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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	584	1,169	696	1,251	2,000	5,700
Total Allocation	584	1,169	696	1,251	2,000	5,700
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund						
8305 - HPW-Combined Utility System Gen Pur Fund	584	1,169	696	1,251	2,000	5,700
Total Funds	584	1,169	696	1,251	2,000	5,700

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: HPW-SW - Bulk Waste/Hvy Trash Tree Grap	Project No.		W-21BKTG	
Project Description				
3 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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	955	466	675	1,142	1,900	5,138
Total Allocation	955	466	675	1,142	1,900	5,138
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund						
8305 - HPW-Combined Utility System Gen Pur Fund	955	466	675	1,142	1,900	5,138
Total Funds	955	466	675	1,142	1,900	5,138

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: HPW-SW - Bulk Waste/HvyTrash Trk Tractor	Project No.		W-21BKTT	
Project Description				
2 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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	382	860	442	593	1,440	3,717
Total Allocation	382	860	442	593	1,440	3,717
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund						
8305 - HPW-Combined Utility System Gen Pur Fund	382	860	442	593	1,440	3,717
Total Funds	382	860	442	593	1,440	3,717

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: HPW-SW - 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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	22			549		571
Total Allocation	22			549		571
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund						
8305 - HPW-Combined Utility System Gen Pur Fund	22			549		571
Total Funds	22			549		571

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: GSD - Maintenance Operations	Project No.		W-25MTOP	
Project Description				
5 cargo vans 3/4T; 1 tractor, mower flail r; 1 truck, flatbed/stake md; 2 pickup trucks 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				
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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	691	60	209	221	1,056	2,237
Total Allocation	691	60	209	221	1,056	2,237
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	691	60	209	221	1,056	2,237
Total Funds	691	60	209	221	1,056	2,237

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: HAS - Admin Support / Operations	Project No.		W-28ADSP	
Project Description				
3 mini hybrid 4X4 PPV SUVs; 1 full size van 15 passengers; 1 full size van 7 passengers.	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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	325					325
Total Allocation	325					325
Source of Funds						
8012 - HAS-AIF Capital Outlay	325					325
Total Funds	325					325

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: HAS - Emergency Response Vehicles	Project No.		W-28ERES	
Project Description				
6 4x4 mini hybrid SUVs PPV; 2 i2 Patroller; 3 ARFF crash trucks; 1 crash rescue truck.	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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	5,099					5,099
Total Allocation	5,099					5,099
Source of Funds						
8012 - HAS-AIF Capital Outlay	5,099					5,099
Total Funds	5,099					5,099

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	4,624					4,624
Total Allocation	4,624					4,624
Source of Funds						
8012 - HAS-AIF Capital Outlay	4,624					4,624
Total Funds	4,624					4,624

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: HAS - Security Operations	Project No.		W-28SCOP	
Project Description				
11 mini hybrid 4X4 PPV SUVs; 1 pickup truck 1/2T; 4 vans, cargo 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				
Vehicles utilized in providing security operation services to the airports area and terminals.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	1,099					1,099
Total Allocation	1,099					1,099
Source of Funds						
8012 - HAS-AIF Capital Outlay	1,099					1,099
Total Funds	1,099					1,099

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition			174	54	82	310
Total Allocation			174	54	82	310
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund			174	54	82	310
Total Funds			174	54	82	310

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition			50	60		110
Total Allocation			50	60		110
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund			50	60		110
Total Funds			50	60		110

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: PRD - Facility Maintenance / Urban Park	Project No.		W-36FMUP	
Project Description				
4 trucks, utility 1T; 2 trucks, dump 10 yards medium; 3 trucks, utility 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 Facility Management Division oversees and coordinates park system improvements and expansion. These vehicles will support the heavy construction team.	Units:	0		
	Start Year:	2021		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	795			358		1,153
Total Allocation	795			358		1,153
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	795			358		1,153
Total Funds	795			358		1,153

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: PRD - Ground Maintenance - Mowers	Project No.		W-36GMMO	
Project Description				
14 rotary riding mowers; 4 tractor mowers; 5 trailers land maintenance; 3 triplex 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 perform daily core function of mowing park grounds, 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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	888	595	693	356		2,532
Total Allocation	888	595	693	356		2,532
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	888	595	693	356		2,532
Total Funds	888	595	693	356		2,532

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: PRD - Ground Maintenance/Urban Forestry	Project No.		W-36GMUF	
Project Description				
6 trucks, flat/stake crew 1T; 1 truck, dump 20 yards heavy.	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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	630	347	849	464		2,290
Total Allocation	630	347	849	464		2,290
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	630	347	849	464		2,290
Total Funds	630	347	849	464		2,290

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HHD - Health Operations		Project No.		W-38OPER	
Project Description					
2 utility, 2X4 full size; 1 truck pickup, 2X4 1/2T crew; 1 truck, box van; 8 utility, 2X4 mini; 8 utility, 2X4 mini; 7 truck pickup, 2X4 1/2T; 1 truck pickup, 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					
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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	949		661			1,610
Total Allocation	949		661			1,610
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	350		661			1,011
2002 - Health Special Revenue	210					210
2009 - Swimming Pool Safety	30					30
2423 - Special Waste Transportation & Inspect	240					240
5030 - Federal State Local - Pass Through Fund	119					119
Total Funds	949		661			1,610

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	521	401	400			1,322
Total Allocation	521	401	400			1,322
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	521	401	400			1,322
Total Funds	521	401	400			1,322

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: ARA - Admin Support / Operations

Project No.

W-65ADSP

Project Description

2 sedan, intermediate hybrid.

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, care services, and administrative functions, for Regulatory and Permitting, that are critical to maintaining strong operations throughout the city.

Units:

0

Start Year:

2025

RCC Total

\$

RCA Total

\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	100		50			150
Total Allocation	100		50			150
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	100		50			150
Total Funds	100		50			150

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: ARA - BARC	Project No.		W-65BARC	
Project Description				
1 truck, animal cage 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				
Replace end-of-life vehicle for animal control, care services, and administrative functions for ARA BARC Outreach, that are critical to maintaining strong operations throughout the City.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	110	42	484	462	485	1,583
Total Allocation	110	42	484	462	485	1,583
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	110	42	484	462	485	1,583
Total Funds	110	42	484	462	485	1,583

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: ARA - ParkHouston	Project No.		W-65PARK	
Project Description				
5 SUVs 2X4 mini; 1 pickup truck 3/4T; 1 van passenger 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				
Vehicles for ParkHouston Compliance and Meter Operations.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	325					325
Total Allocation	325					325
Source of Funds						
8700 - ParkHouston	325					325
Total Funds	325					325

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: FMD - Maintenance Operations	Project No.		W-67MTOP	
Project Description				
1 truck, rollback md; 1 truck utility 3/4 T; 1 forklift.	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						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition			449	607		1,056
Total Allocation			449	607		1,056
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund			449	607		1,056
Total Funds			449	607		1,056

2027-2031 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.	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.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	300	300	300	300	300	1,500
Total Allocation	300	300	300	300	300	1,500
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund						
4515 - Contributed Capital Project Fund	300	300	300	300	300	1,500
Total Funds	300	300	300	300	300	1,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: HR - Workers Compensation & Safety	Project No.		W-80WCSY	
Project Description				
5 SUVs, 4X4 full size.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
For city of Houston Employees to safely commute around the city.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	229					229
Total Allocation	229					229
Source of Funds						
1011 - Workers Compensation Admin Fund	229					229
Total Funds	229					229