

## FLEET

**Fleet Management Department (FMD)** is working to standardize the fleet, provide maintenance and fuel services, and improve business processes and efficiency for fleet operations.

The City's rolling stock has a wide array of equipment ranging from light duty passenger cars, emergency response units, refuse trucks, tractors, mowers, trailers and specialty units. FMD offers maintenance programs to City Departments while helping to control expenses and alleviate administrative burdens. Our full or tailored service programs offer routine scheduled services and regular or emergency repairs. Emphasis on standardizing the City's fleet will include tailoring service routines, better evaluation of purchasing new vehicles while identifying vehicles that will cost more to repair and maintain than the life of the units should allow.

The primary funding source, at \$76.7 million, are bonds supported by property taxes.

In FY2012, the FMD stepped up its process in alternative fuel with Electric Vehicles (EV). In FY2013, the EV's will primarily be in the City's Downtown Motor Pool. During the next few fiscal years, FMD plans to increase the use of alternative energy with all City light duty passenger vehicles and to continue the effort to standardize the City's fleet.

The Motor Pool System will help FMD to reduce/right-size the City's fleet. Right sizing the fleet will be an incentive for managing an effective motor pool. Our motor pool can become a primary source of mobility for employees who no longer have access to department vehicles. Implementing the motor pool system will allow departments to use vehicles more effectively. At the same time, departments may be more willing to turn in their vehicles if they are aware an efficient motor pool is available for use as they realize the potential savings.

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		30,606	26,347	27,591	30,359	29,155	144,056	144,056
<b>Total Allocation</b>		<b>30,606</b>	<b>26,347</b>	<b>27,591</b>	<b>30,359</b>	<b>29,155</b>	<b>144,056</b>	<b>144,056</b>
<b>Source of Funds</b>								
1005 - Fleet Management Fund		106					106	106
1800 - Equipment Acquisition Consolidated Fund		14,528	13,979	14,002	16,652	17,504	76,665	76,665
2301 - Building Inspection Fund		532	644	637	653	609	3,075	3,075
2302 - Stormwater Fund		1,712	1,103	1,752	2,451		7,018	7,018
2310 - Dedicated Drainage & Street Renewal		1,940	1,252	1,336	564	1,735	6,827	6,827
8012 - HAS-AIF Capital Outlay		3,083	3,056	3,011	2,924	1,947	14,020	14,020
8305 - PWE-Combined Utility System Gen Pur Fund		8,704	6,313	6,853	7,115	7,360	36,345	36,345
<b>Total Funds</b>		<b>30,606</b>	<b>26,347</b>	<b>27,591</b>	<b>30,359</b>	<b>29,155</b>	<b>144,056</b>	<b>144,056</b>

**FLEET - Summary of Funds**  
**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2013-2017
		2013	2014	2015	2016	2017	
<b>W-10MP2U</b>	<b>Patrol. Auto, Full Size</b>						
	1800 - Equipment Acquisition Consolidated Fund	4,000	4,000	4,000	4,900	4,000	20,900
	<b>Project Total</b>	4,000	4,000	4,000	4,900	4,000	20,900
<b>W-11A32Q</b>	<b>Auto, Intermediate, 4 Dr</b>						
	1800 - Equipment Acquisition Consolidated Fund	91	91	137	137	160	617
	<b>Project Total</b>	91	91	137	137	160	617
<b>W-11B20U</b>	<b>Truck, Pickup, 1/2 Ton</b>						
	1800 - Equipment Acquisition Consolidated Fund	16					16
	<b>Project Total</b>	16					16
<b>W-11B32U</b>	<b>Truck, Pickup, 3/4 Ton Crew</b>						
	1800 - Equipment Acquisition Consolidated Fund	23	23	23	23	45	136
	<b>Project Total</b>	23	23	23	23	45	136
<b>W-11C2GU</b>	<b>Van, 1/2 Ton, 15 Passenger</b>						
	1800 - Equipment Acquisition Consolidated Fund		51				51
	<b>Project Total</b>		51				51
<b>W-11D1BU</b>	<b>Sport Utility, 1/4 Ton, 4 Dr</b>						
	1800 - Equipment Acquisition Consolidated Fund	20	20	20	20		80
	<b>Project Total</b>	20	20	20	20		80
<b>W-12702D</b>	<b>Ambulance, Type I Medium</b>						
	1800 - Equipment Acquisition Consolidated Fund	541	284	464	488	366	2,143
	<b>Project Total</b>	541	284	464	488	366	2,143
<b>W-12740D</b>	<b>FireTruck, Pumper</b>						
	1800 - Equipment Acquisition Consolidated Fund	1,850	2,445	1,119	2,462	677	8,554
	<b>Project Total</b>	1,850	2,445	1,119	2,462	677	8,554
<b>W-12767D</b>	<b>FireTruck, Ladder, greater than 100 feet</b>						

**FLEET - Summary of Funds**  
**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017	
		2013	2014	2015	2016	2017		
	1800 - Equipment Acquisition Consolidated Fund	1,671	1,838	2,021	2,224	2,224	9,977	
	<b>Project Total</b>	1,671	1,838	2,021	2,224	2,224	9,977	
<b>W-1276XD</b>	<b>FireTruck, Aerial Tower</b>							
	1800 - Equipment Acquisition Consolidated Fund	883					883	
	<b>Project Total</b>	883					883	
<b>W-127AXD</b>	<b>FireTruck, Aircraft Rescue</b>							
	1800 - Equipment Acquisition Consolidated Fund			1,011			1,011	
	<b>Project Total</b>			1,011			1,011	
<b>W-127CXD</b>	<b>FireTruck, Cascade</b>							
	1800 - Equipment Acquisition Consolidated Fund		318				318	
	<b>Project Total</b>		318				318	
<b>W-127RXD</b>	<b>FireTruck, Rehab</b>							
	1800 - Equipment Acquisition Consolidated Fund					1,228	1,228	
	<b>Project Total</b>					1,228	1,228	
<b>W-12A32Q</b>	<b>Auto, Intermediate, 4 Dr-HY</b>							
	1800 - Equipment Acquisition Consolidated Fund					235	235	
	<b>Project Total</b>					235	235	
<b>W-12A32U</b>	<b>Auto, Intermediate, 4 Door</b>							
	1800 - Equipment Acquisition Consolidated Fund	193	90	213	198	234	928	
	<b>Project Total</b>	193	90	213	198	234	928	
<b>W-12D3BU</b>	<b>Sport Utility, 3/4 Ton, 4 Dr</b>							
	1800 - Equipment Acquisition Consolidated Fund	162	125	271	474	149	1,181	
	<b>Project Total</b>	162	125	271	474	149	1,181	
<b>W-16A32Q</b>	<b>Auto, Intermediate, 4 Dr-HY</b>							
	1800 - Equipment Acquisition Consolidated Fund			23	23		46	

**FLEET - Summary of Funds**  
**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017	
		2013	2014	2015	2016	2017		
	<b>Project Total</b>				23	23	46	
<b>W-16C1BU</b>	<b>Van, 1/4 Ton. 5 Passenger</b>							
	1800 - Equipment Acquisition Consolidated Fund				24	47	71	
	<b>Project Total</b>				24	47	71	
<b>W-201005</b>	<b>PWE-Fleet Managment Fund</b>							
	1005 - Fleet Management Fund		106				106	
	<b>Project Total</b>		106				106	
<b>W-202301</b>	<b>PWE - Building Inspection Fund</b>							
	2301 - Building Inspection Fund		532	644	637	653	609	3,075
	<b>Project Total</b>		532	644	637	653	609	3,075
<b>W-202302</b>	<b>PWE - Stormwater Fund</b>							
	2302 - Stormwater Fund		1,712	1,103	1,752	2,451		7,018
	<b>Project Total</b>		1,712	1,103	1,752	2,451		7,018
<b>W-202310</b>	<b>PWE-Dedicated Drainage &amp; Street Renewal</b>							
	2310 - Dedicated Drainage & Street Renewal		1,940	1,252	1,336	564	1,735	6,827
	<b>Project Total</b>		1,940	1,252	1,336	564	1,735	6,827
<b>W-208305</b>	<b>Combined Utility System Gen Purpose Fd</b>							
	8305 - PWE-Combined Utility System Gen Pur Fund		8,704	6,313	6,853	7,115	7,360	36,345
	<b>Project Total</b>		8,704	6,313	6,853	7,115	7,360	36,345
<b>W-21120D</b>	<b>Truck, Compactor, Rear Load</b>							
	1800 - Equipment Acquisition Consolidated Fund				160	319		479
	<b>Project Total</b>				160	319		479
<b>W-21141D</b>	<b>Truck, Compactor, Side Load Articulating</b>							
	1800 - Equipment Acquisition Consolidated Fund		1,968	2,027	2,088	2,151	2,215	10,449
	<b>Project Total</b>		1,968	2,027	2,088	2,151	2,215	10,449

**FLEET - Summary of Funds**  
**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017	
		2013	2014	2015	2016	2017		
<b>W-21190D</b>	<b>Truck, Trash Pickup</b>							
	1800 - Equipment Acquisition Consolidated Fund	270					270	
	<b>Project Total</b>	270					270	
<b>W-211G2D</b>	<b>Truck, Tree Grapple, Rear Steer</b>							
	1800 - Equipment Acquisition Consolidated Fund				190		190	
	<b>Project Total</b>				190		190	
<b>W-21670U</b>	<b>Truck, Tractor</b>							
	1800 - Equipment Acquisition Consolidated Fund		146	150	155		451	
	<b>Project Total</b>		146	150	155		451	
<b>W-21A32Q</b>	<b>Auto, Intermediate, 4 Dr</b>							
	1800 - Equipment Acquisition Consolidated Fund	48					48	
	<b>Project Total</b>	48					48	
<b>W-21FMAO</b>	<b>Trailer, Refuse Transport</b>							
	1800 - Equipment Acquisition Consolidated Fund		109	112	115		336	
	<b>Project Total</b>		109	112	115		336	
<b>W-21FMXO</b>	<b>Container Refuse</b>							
	1800 - Equipment Acquisition Consolidated Fund	14					14	
	<b>Project Total</b>	14					14	
<b>W-25A32U</b>	<b>Auto, Intermediate, 4 Dr</b>							
	1800 - Equipment Acquisition Consolidated Fund					46	46	
	<b>Project Total</b>					46	46	
<b>W-25B20U</b>	<b>Truck, Pickup, 1/2 Ton</b>							
	1800 - Equipment Acquisition Consolidated Fund		49	33		40	122	
	<b>Project Total</b>		49	33		40	122	
<b>W-25B30U</b>	<b>Truck, Pickup, 3/4 Ton</b>							

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**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017	
		2013	2014	2015	2016	2017		
	1800 - Equipment Acquisition Consolidated Fund	43					43	
	<b>Project Total</b>	43					43	
<b>W-25B33U</b>	<b>Truck, Pickup, 3/4 Ton, Utility</b>							
	1800 - Equipment Acquisition Consolidated Fund	29	29		29	85	172	
	<b>Project Total</b>	29	29		29	85	172	
<b>W-25B46U</b>	<b>Truck, Pickup, 1 Ton Flat Bed</b>							
	1800 - Equipment Acquisition Consolidated Fund	31				30	61	
	<b>Project Total</b>	31				30	61	
<b>W-25C2MU</b>	<b>Van, 1/2 Ton, Customized Passenger</b>							
	1800 - Equipment Acquisition Consolidated Fund	24	24	24	24		96	
	<b>Project Total</b>	24	24	24	24		96	
<b>W-25C4MU</b>	<b>Van, 1 Ton. Customized Passenger</b>							
	1800 - Equipment Acquisition Consolidated Fund		21				21	
	<b>Project Total</b>		21				21	
<b>W-25D1BU</b>	<b>Sport Utility, 1/4 Ton, 4 Dr</b>							
	1800 - Equipment Acquisition Consolidated Fund	20	60	40	20		140	
	<b>Project Total</b>	20	60	40	20		140	
<b>W-25J30D</b>	<b>Forklift, Industrial</b>							
	1800 - Equipment Acquisition Consolidated Fund				34		34	
	<b>Project Total</b>				34		34	
<b>W-28201D</b>	<b>Truck, Flusher, Street</b>							
	8012 - HAS-AIF Capital Outlay					79	79	
	<b>Project Total</b>					79	79	
<b>W-2821CD</b>	<b>Truck, Sweeper, Sewer Vac, With Brush DDC</b>							
	8012 - HAS-AIF Capital Outlay	616					616	

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**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017	
		2013	2014	2015	2016	2017		
	<b>Project Total</b>	616					616	
<b>W-28572U</b>	<b>Truck, Elect Service, With OH Ser Bucket</b>							
	8012 - HAS-AIF Capital Outlay			30			30	
	<b>Project Total</b>			30			30	
<b>W-285H0U</b>	<b>Truck, Welder</b>							
	8012 - HAS-AIF Capital Outlay				157		157	
	<b>Project Total</b>				157		157	
<b>W-28624U</b>	<b>Truck, Dump, 10-11 Cubic Yard</b>							
	8012 - HAS-AIF Capital Outlay					186	186	
	<b>Project Total</b>					186	186	
<b>W-28660D</b>	<b>Truck, Stake Body, Flat Bed</b>							
	8012 - HAS-AIF Capital Outlay	115		40		40	195	
	<b>Project Total</b>	115		40		40	195	
<b>W-28660U</b>	<b>Truck, Stake Body, Flat Bed</b>							
	8012 - HAS-AIF Capital Outlay							
	<b>Project Total</b>							
<b>W-287AXD</b>	<b>FireTruck, Aircraft Rescue</b>							
	8012 - HAS-AIF Capital Outlay	950		1,000	754	100	2,804	
	<b>Project Total</b>	950		1,000	754	100	2,804	
<b>W-28A32Q</b>	<b>Auto, Intermediate, 4 Dr</b>							
	8012 - HAS-AIF Capital Outlay		23	23	23		69	
	<b>Project Total</b>		23	23	23		69	
<b>W-28A32U</b>	<b>Auto, Intermediate, 4 Dr</b>							
	8012 - HAS-AIF Capital Outlay		21			21	43	
	<b>Project Total</b>		21			21	43	

**FLEET - Summary of Funds**  
**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017	
		2013	2014	2015	2016	2017		
<b>W-28A42U</b>	<b>Auto, Full Size, 4 Dr</b>							
	8012 - HAS-AIF Capital Outlay		29				29	
	<b>Project Total</b>		29				29	
<b>W-28B11U</b>	<b>Truck, Pickup 1/4 Ton</b>							
	8012 - HAS-AIF Capital Outlay		14			26	40	
	<b>Project Total</b>		14			26	40	
<b>W-28B20U</b>	<b>Truck, Pickup 1/2 Ton</b>							
	8012 - HAS-AIF Capital Outlay		16	16		16	49	
	<b>Project Total</b>		16	16		16	49	
<b>W-28B30U</b>	<b>Truck, Pickup 3/4 Ton</b>							
	8012 - HAS-AIF Capital Outlay		106	127	106	127	464	
	<b>Project Total</b>		106	127	106	127	464	
<b>W-28B31U</b>	<b>Truck, Pickup 3/4 Ton Extended Cab</b>							
	8012 - HAS-AIF Capital Outlay		20	20	20		61	
	<b>Project Total</b>		20	20	20		61	
<b>W-28B32U</b>	<b>Truck, Pickup 3/4 Ton Crew Cab</b>							
	8012 - HAS-AIF Capital Outlay		45		45		91	
	<b>Project Total</b>		45		45		91	
<b>W-28B33U</b>	<b>Truck, Pickup 3/4 Utility Body</b>							
	8012 - HAS-AIF Capital Outlay		84	56	56	28	225	
	<b>Project Total</b>		84	56	56	28	225	
<b>W-28B40U</b>	<b>Truck, Pickup 1 Ton</b>							
	8012 - HAS-AIF Capital Outlay		29				29	
	<b>Project Total</b>		29				29	
<b>W-28B42U</b>	<b>Truck, Pickup 1 Ton Crew Cab</b>							

**FLEET - Summary of Funds**  
**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017	
		2013	2014	2015	2016	2017		
	8012 - HAS-AIF Capital Outlay		96	64	96	96	350	
	<b>Project Total</b>		96	64	96	96	350	
<b>W-28B43D</b>	<b>Truck, Pickup 1 Ton Utility Body</b>							
	8012 - HAS-AIF Capital Outlay	79	81	81	81	122	444	
	<b>Project Total</b>	79	81	81	81	122	444	
<b>W-28B43U</b>	<b>Truck, Pickup, 1 Ton, Utility Body</b>							
	8012 - HAS-AIF Capital Outlay				81	122	203	
	<b>Project Total</b>				81	122	203	
<b>W-28B46U</b>	<b>Truck, Pickup 1 Ton Flat Bed</b>							
	8012 - HAS-AIF Capital Outlay			61	30	61	152	
	<b>Project Total</b>			61	30	61	152	
<b>W-28B4EU</b>	<b>Truck, Pickup 1 Ton, Dump</b>							
	8012 - HAS-AIF Capital Outlay			48	48	48	145	
	<b>Project Total</b>			48	48	48	145	
<b>W-28B53U</b>	<b>Truck, Pickup 1.5 Ton Utility Body</b>							
	8012 - HAS-AIF Capital Outlay			80			80	
	<b>Project Total</b>			80			80	
<b>W-28C2GU</b>	<b>Van, 1/2 Ton, 15 Passenger</b>							
	8012 - HAS-AIF Capital Outlay	26	51	26	51		153	
	<b>Project Total</b>	26	51	26	51		153	
<b>W-28C3MU</b>	<b>Van, 3/4 Ton. Customized Passenger</b>							
	8012 - HAS-AIF Capital Outlay			23			23	
	<b>Project Total</b>			23			23	
<b>W-28D1BQ</b>	<b>Utility, 4X4 Mini</b>							
	8012 - HAS-AIF Capital Outlay							

**FLEET - Summary of Funds**  
**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017	
		2013	2014	2015	2016	2017		
<b>Project Total</b>								
<b>W-28D1BU</b>	<b>Sport Utility, 1/4 Ton, 4 Door</b>							
	8012 - HAS-AIF Capital Outlay	25	51	51			126	
	<b>Project Total</b>	25	51	51			126	
<b>W-28D2BU</b>	<b>Sport Utility, 1/2 Ton, 4 Dr</b>							
	8012 - HAS-AIF Capital Outlay		295	82	23	52	452	
	<b>Project Total</b>		295	82	23	52	452	
<b>W-28E31E</b>	<b>Golf Cart, 2-4 Passenger</b>							
	8012 - HAS-AIF Capital Outlay		27		9		35	
	<b>Project Total</b>		27		9		35	
<b>W-28E62U</b>	<b>All Terrain Vehicle, Std Bed</b>							
	8012 - HAS-AIF Capital Outlay	7		14			21	
	<b>Project Total</b>	7		14			21	
<b>W-28E64U</b>	<b>All Terrain Vehicle, Dump Bed</b>							
	8012 - HAS-AIF Capital Outlay				23		23	
	<b>Project Total</b>				23		23	
<b>W-28F20E</b>	<b>Trailer, Arrow Board</b>							
	8012 - HAS-AIF Capital Outlay	6	31	8			45	
	<b>Project Total</b>	6	31	8			45	
<b>W-28F900</b>	<b>Trailer, Mobile Command Center</b>							
	8012 - HAS-AIF Capital Outlay		10	30			40	
	<b>Project Total</b>		10	30			40	
<b>W-28FD10</b>	<b>Trailer, Flat Bed Tilting</b>							
	8012 - HAS-AIF Capital Outlay			7			7	
	<b>Project Total</b>			7			7	

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CIP No.	Project						2013-2017	
		2013	2014	2015	2016	2017		
<b>W-28FD20</b>	<b>Trailer, Hydraulic Lift</b>							
	8012 - HAS-AIF Capital Outlay				92			92
	<b>Project Total</b>				92			92
<b>W-28FGA0</b>	<b>Trailer, Lowboy</b>							
	8012 - HAS-AIF Capital Outlay					13		13
	<b>Project Total</b>					13		13
<b>W-28FH00</b>	<b>Trailer, Implement transport</b>							
	8012 - HAS-AIF Capital Outlay		10	10	26			46
	<b>Project Total</b>		10	10	26			46
<b>W-28FLXD</b>	<b>Trailer, Light Tower</b>							
	8012 - HAS-AIF Capital Outlay	28	48	10				86
	<b>Project Total</b>	28	48	10				86
<b>W-28FN10</b>	<b>Trailer Tanker, Liquid</b>							
	8012 - HAS-AIF Capital Outlay	52		12				64
	<b>Project Total</b>	52		12				64
<b>W-28FP00</b>	<b>Trailer, Utility Body</b>							
	8012 - HAS-AIF Capital Outlay	10						10
	<b>Project Total</b>	10						10
<b>W-28FP10</b>	<b>Trailer, Pothole Patcher</b>							
	8012 - HAS-AIF Capital Outlay			82				82
	<b>Project Total</b>			82				82
<b>W-28FXR0</b>	<b>Trailer, Runway Marker</b>							
	8012 - HAS-AIF Capital Outlay			18	18			35
	<b>Project Total</b>			18	18			35
<b>W-28GJ1D</b>	<b>Roller, Tire</b>							

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CIP No.	Project						2013-2017	
		2013	2014	2015	2016	2017		
	8012 - HAS-AIF Capital Outlay			16			16	
	<b>Project Total</b>			16			16	
<b>W-28J10D</b>	<b>Farm Tractor</b>							
	8012 - HAS-AIF Capital Outlay	243	332	145	72	145	937	
	<b>Project Total</b>	243	332	145	72	145	937	
<b>W-28J20D</b>	<b>Industrial Tractor</b>							
	8012 - HAS-AIF Capital Outlay		76	38	114		228	
	<b>Project Total</b>		76	38	114		228	
<b>W-28J30D</b>	<b>Forklift, Industrial</b>							
	8012 - HAS-AIF Capital Outlay	35					35	
	<b>Project Total</b>	35					35	
<b>W-28J40E</b>	<b>Highlift</b>							
	8012 - HAS-AIF Capital Outlay	157			22		179	
	<b>Project Total</b>	157			22		179	
<b>W-28K11D</b>	<b>Mower, Deck, Riding</b>							
	8012 - HAS-AIF Capital Outlay	244	56	40	169	56	565	
	<b>Project Total</b>	244	56	40	169	56	565	
<b>W-28K12D</b>	<b>Mower, Deck, Pull Behind</b>							
	8012 - HAS-AIF Capital Outlay	92	124	62	31	93	401	
	<b>Project Total</b>	92	124	62	31	93	401	
<b>W-28K200</b>	<b>Mower, Flail, Pull Behind</b>							
	8012 - HAS-AIF Capital Outlay	103	67	13	7	7	196	
	<b>Project Total</b>	103	67	13	7	7	196	
<b>W-28K8MU</b>	<b>Seeder, Pull</b>							
	8012 - HAS-AIF Capital Outlay		11				11	

**FLEET - Summary of Funds**  
**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017	
		2013	2014	2015	2016	2017		
	<b>Project Total</b>		11				11	
<b>W-28KB2D</b>	<b>Chipper, Pull Behind</b>							
	8012 - HAS-AIF Capital Outlay				59		59	
	<b>Project Total</b>				59		59	
<b>W-28MP2U</b>	<b>Sedan, Patrol Fullsize</b>							
	8012 - HAS-AIF Capital Outlay	148	185	222	407	148	1,110	
	<b>Project Total</b>	148	185	222	407	148	1,110	
<b>W-28MS3U</b>	<b>Invgt, Auto, Intermediate</b>							
	8012 - HAS-AIF Capital Outlay	35	88	70		18	210	
	<b>Project Total</b>	35	88	70		18	210	
<b>W-28MU1U</b>	<b>Invgt, Truck, Sport Utility</b>							
	8012 - HAS-AIF Capital Outlay		128	26	5	26	184	
	<b>Project Total</b>		128	26	5	26	184	
<b>W-28N5HU</b>	<b>Hammer, Impact</b>							
	8012 - HAS-AIF Capital Outlay		76		76		152	
	<b>Project Total</b>		76		76		152	
<b>W-28N60D</b>	<b>Mixer, Concrete</b>							
	8012 - HAS-AIF Capital Outlay		6				6	
	<b>Project Total</b>		6				6	
<b>W-28NBCU</b>	<b>Bucket, Sewer, Large</b>							
	8012 - HAS-AIF Capital Outlay		49		49		98	
	<b>Project Total</b>		49		49		98	
<b>W-28NC1D</b>	<b>Sprayer, Roll Mount</b>							
	8012 - HAS-AIF Capital Outlay							
	<b>Project Total</b>							

**FLEET - Summary of Funds**  
**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017
		2013	2014	2015	2016	2017	
<b>W-28NC1U</b>	<b>Sprayer, Roll mount</b>						
	8012 - HAS-AIF Capital Outlay	10	40				50
	<b>Project Total</b>	10	40				50
<b>W-28PB1E</b>	<b>Sweeper, Ride on</b>						
	8012 - HAS-AIF Capital Outlay	10		140		180	330
	<b>Project Total</b>	10		140		180	330
<b>W-28R020</b>	<b>Generator Trailer Mount</b>						
	8012 - HAS-AIF Capital Outlay		463	100	50	100	713
	<b>Project Total</b>		463	100	50	100	713
<b>W-28R030</b>	<b>Generator, Skid Mount</b>						
	8012 - HAS-AIF Capital Outlay	60	41				101
	<b>Project Total</b>	60	41				101
<b>W-28S2XU</b>	<b>Pump, Portable</b>						
	8012 - HAS-AIF Capital Outlay	19	56				75
	<b>Project Total</b>	19	56				75
<b>W-28SA0U</b>	<b>Compressor, Portable, Push</b>						
	8012 - HAS-AIF Capital Outlay	15	123		82		220
	<b>Project Total</b>	15	123		82		220
<b>W-28T4CU</b>	<b>Saw, Cement</b>						
	8012 - HAS-AIF Capital Outlay		28		28		57
	<b>Project Total</b>		28		28		57
<b>W-28TW1D</b>	<b>Washer, Pressure</b>						
	8012 - HAS-AIF Capital Outlay				18		18
	<b>Project Total</b>				18		18
<b>W-28YXXU</b>	<b>Show Mobile</b>						

**FLEET - Summary of Funds**  
**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017
		2013	2014	2015	2016	2017	
	8012 - HAS-AIF Capital Outlay				100		100
	<b>Project Total</b>				100		100
<b>W-28ZZ10</b>	<b>Other Non-Classed Vehicle (attach/cpnt)</b>						
	8012 - HAS-AIF Capital Outlay	11					11
	<b>Project Total</b>	11					11
<b>W-28ZZ3E</b>	<b>Miscellaneous</b>						
	8012 - HAS-AIF Capital Outlay	14	30	20			64
	<b>Project Total</b>	14	30	20			64
<b>W-32A32Q</b>	<b>Auto, Intermediate, 4 Dr-HY</b>						
	1800 - Equipment Acquisition Consolidated Fund		110			66	175
	<b>Project Total</b>		110			66	175
<b>W-34A32Q</b>	<b>Auto, Intermediate, 4 Dr</b>						
	1800 - Equipment Acquisition Consolidated Fund		23			23	46
	<b>Project Total</b>		23			23	46
<b>W-34B30U</b>	<b>Truck, Pickup, 3/4 Ton Crew</b>						
	1800 - Equipment Acquisition Consolidated Fund			21			21
	<b>Project Total</b>			21			21
<b>W-34C3MU</b>	<b>Van, 3/4 Ton. Customized Passenger</b>						
	1800 - Equipment Acquisition Consolidated Fund	23			23		47
	<b>Project Total</b>	23			23		47
<b>W-3621CD</b>	<b>Truck, Sweeper, Sewer Vacum With Brush</b>						
	1800 - Equipment Acquisition Consolidated Fund			174			174
	<b>Project Total</b>			174			174
<b>W-3640XU</b>	<b>Truck, With Crane</b>						
	1800 - Equipment Acquisition Consolidated Fund		93	93	93	93	371

**FLEET - Summary of Funds**  
**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017	
		2013	2014	2015	2016	2017		
	<b>Project Total</b>		93	93	93	93	371	
<b>W-36572D</b>	<b>Truck, Electrical With Overhead Bucket</b>							
	1800 - Equipment Acquisition Consolidated Fund		350		350	350	1,050	
	<b>Project Total</b>		350		350	350	1,050	
<b>W-366C1D</b>	<b>Truck, Tanker</b>							
	1800 - Equipment Acquisition Consolidated Fund	175	175	175			526	
	<b>Project Total</b>	175	175	175			526	
<b>W-36A32Q</b>	<b>Auto, Intermediate, 4 Dr</b>							
	1800 - Equipment Acquisition Consolidated Fund	50		50	50	50	200	
	<b>Project Total</b>	50		50	50	50	200	
<b>W-36B20U</b>	<b>Truck, Pickup, 1/2 Ton</b>							
	1800 - Equipment Acquisition Consolidated Fund	170	136	85	85	85	561	
	<b>Project Total</b>	170	136	85	85	85	561	
<b>W-36B30U</b>	<b>Truck, Pickup, 3/4 Ton</b>							
	1800 - Equipment Acquisition Consolidated Fund	48	78	48	48	48	270	
	<b>Project Total</b>	48	78	48	48	48	270	
<b>W-36B33U</b>	<b>Truck, Pickup, 3/4 Ton Utility Body</b>							
	1800 - Equipment Acquisition Consolidated Fund				168	196	365	
	<b>Project Total</b>				168	196	365	
<b>W-36B43U</b>	<b>Truck, Pickup, 1 Ton Utility Body</b>							
	1800 - Equipment Acquisition Consolidated Fund	78	162	162	162	162	727	
	<b>Project Total</b>	78	162	162	162	162	727	
<b>W-36B46U</b>	<b>Truck, Pickup, 1 Ton Flat Bed</b>							
	1800 - Equipment Acquisition Consolidated Fund	116		116	233	155	621	
	<b>Project Total</b>	116		116	233	155	621	

**FLEET - Summary of Funds**  
**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017
		2013	2014	2015	2016	2017	
<b>W-36B53U</b>	<b>Truck, Pickup, 1 1/2 Utility Body</b>						
	1800 - Equipment Acquisition Consolidated Fund	88			120	120	328
	<b>Project Total</b>	88			120	120	328
<b>W-36C2GU</b>	<b>Van, 1/2 Ton, 15 Passenger</b>						
	1800 - Equipment Acquisition Consolidated Fund	26		56	56	56	194
	<b>Project Total</b>	26		56	56	56	194
<b>W-36D1BU</b>	<b>Sport Utility, 1/4 Ton, 4 Dr</b>						
	1800 - Equipment Acquisition Consolidated Fund	52					52
	<b>Project Total</b>	52					52
<b>W-36E62U</b>	<b>All Terrain Vehicle, Standard</b>						
	1800 - Equipment Acquisition Consolidated Fund	14	59	59	59	59	251
	<b>Project Total</b>	14	59	59	59	59	251
<b>W-36FH00</b>	<b>Trailer, Implement transport</b>						
	1800 - Equipment Acquisition Consolidated Fund	15			16	16	46
	<b>Project Total</b>	15			16	16	46
<b>W-36FP00</b>	<b>Trailer, Utility Body</b>						
	1800 - Equipment Acquisition Consolidated Fund	35			35	35	105
	<b>Project Total</b>	35			35	35	105
<b>W-36G11D</b>	<b>Backhoe, With Loader</b>						
	1800 - Equipment Acquisition Consolidated Fund	166					166
	<b>Project Total</b>	166					166
<b>W-36G70D</b>	<b>Loader, Skidsteer</b>						
	1800 - Equipment Acquisition Consolidated Fund		70				70
	<b>Project Total</b>		70				70
<b>W-36J20D</b>	<b>Industrial Tractor</b>						

**FLEET - Summary of Funds**  
**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017	
		2013	2014	2015	2016	2017		
	1800 - Equipment Acquisition Consolidated Fund	45					45	
	<b>Project Total</b>	45					45	
<b>W-36K11D</b>	<b>Mower, Deck, Riding</b>							
	1800 - Equipment Acquisition Consolidated Fund	132	156	156	156	156	756	
	<b>Project Total</b>	132	156	156	156	156	756	
<b>W-36K12D</b>	<b>Mower, Deck, Pull Behind</b>							
	1800 - Equipment Acquisition Consolidated Fund	6	18	18	18	18	78	
	<b>Project Total</b>	6	18	18	18	18	78	
<b>W-36K19D</b>	<b>Mower, Golf Green, Riding</b>							
	1800 - Equipment Acquisition Consolidated Fund	31	31				63	
	<b>Project Total</b>	31	31				63	
<b>W-36KD1D</b>	<b>Grinder, Stump</b>							
	1800 - Equipment Acquisition Consolidated Fund	28					28	
	<b>Project Total</b>	28					28	
<b>W-36TW1D</b>	<b>Grade All</b>							
	1800 - Equipment Acquisition Consolidated Fund	130					130	
	<b>Project Total</b>	130					130	
<b>W-36ZZ20</b>	<b>Other Non-Classed Vehicle (attach/comp)</b>							
	1800 - Equipment Acquisition Consolidated Fund		38	30	45	45	158	
	<b>Project Total</b>		38	30	45	45	158	
<b>W-38A32Q</b>	<b>Auto, Intermediate, 4 Dr</b>							
	1800 - Equipment Acquisition Consolidated Fund	88	153	66	160	160	627	
	<b>Project Total</b>	88	153	66	160	160	627	
<b>W-38B11U</b>	<b>Truck, Pickup, 1/4Ton</b>							
	1800 - Equipment Acquisition Consolidated Fund			13			13	

**FLEET - Summary of Funds**  
**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017	
		2013	2014	2015	2016	2017		
	<b>Project Total</b>				13		13	
<b>W-38B20U</b>	<b>Truck, Pickup, 1/2 Ton</b>							
	1800 - Equipment Acquisition Consolidated Fund			36	16	16	68	
	<b>Project Total</b>			36	16	16	68	
<b>W-38C1BU</b>	<b>Van, 1/4 Ton. 5 Passenger</b>							
	1800 - Equipment Acquisition Consolidated Fund	33					33	
	<b>Project Total</b>	33					33	
<b>W-38C2DU</b>	<b>Van, 1/2 Ton, 7 Passenger</b>							
	1800 - Equipment Acquisition Consolidated Fund	20		40			60	
	<b>Project Total</b>	20		40			60	
<b>W-38D1BU</b>	<b>Sport Utility, 1/4 Ton, 4 Dr</b>							
	1800 - Equipment Acquisition Consolidated Fund			16			16	
	<b>Project Total</b>			16			16	
<b>W-38D2BU</b>	<b>Sport Utility, 1/2 Ton, 4 Dr</b>							
	1800 - Equipment Acquisition Consolidated Fund	18					18	
	<b>Project Total</b>	18					18	
<b>W-50C2GU</b>	<b>Van, 1/2 TON, 15 Passenger</b>							
	1800 - Equipment Acquisition Consolidated Fund			23	47		70	
	<b>Project Total</b>			23	47		70	
<b>W-64A32Q</b>	<b>Auto, Intermediate</b>							
	1800 - Equipment Acquisition Consolidated Fund				23		23	
	<b>Project Total</b>				23		23	
<b>W-64CF10</b>	<b>Contingency</b>							
	1800 - Equipment Acquisition Consolidated Fund	789	501	533	529	3,775	6,126	
	<b>Project Total</b>	789	501	533	529	3,775	6,126	

**FLEET - Summary of Funds**  
**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2013-2017	
		2013	2014	2015	2016	2017		
<b>W-65A32Q</b>	<b>Auto, Intermediate, 4 Dr</b>							
	1800 - Equipment Acquisition Consolidated Fund	22			23		45	
	<b>Project Total</b>	22			23		45	
<b>W-67D1BU</b>	<b>Sport Utility, 1/4 Ton, 4 Dr</b>							
	1800 - Equipment Acquisition Consolidated Fund	164	20				184	
	<b>Project Total</b>	164	20				184	
<b>W-67ZZ10</b>	<b>Miscellaneous</b>							
	1800 - Equipment Acquisition Consolidated Fund	51	37	56	61	67	272	
	<b>Project Total</b>	51	37	56	61	67	272	
<b>W-68C3MU</b>	<b>Van, 3/4 Ton. Customized Passenger</b>							
	1800 - Equipment Acquisition Consolidated Fund	18	18	18	18	18	90	
	<b>Project Total</b>	18	18	18	18	18	90	
<b>W-70A32Q</b>	<b>Auto, Intermediate, 4 Door</b>							
	1800 - Equipment Acquisition Consolidated Fund			23			23	
	<b>Project Total</b>			23			23	
<b>W-80A32Q</b>	<b>Auto, Intermediate</b>							
	1800 - Equipment Acquisition Consolidated Fund				25		25	
	<b>Project Total</b>				25		25	
	<b>Total Appropriations:</b>	30,606	26,347	27,591	30,359	29,155	144,056	



Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		4,000	4,000	4,000	4,900	4,000	20,900	20,900
<b>Total Allocation</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,900</b>	<b>4,000</b>	<b>20,900</b>	<b>20,900</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		4,000	4,000	4,000	4,900	4,000	20,900	20,900
<b>Total Funds</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,900</b>	<b>4,000</b>	<b>20,900</b>	<b>20,900</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Patrol. Auto, Full Size FACILITY UNASSIGNED - , TX 77002		Project No.		W-10MP2U	
<b>Project Description</b>					
Patrol, Auto, Full Size		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Emergency response units required to maintain effective and timely response. Unit has reached its life expectancy.		Units	107		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		4,000	4,000	4,000	4,900	4,000	20,900	20,900
<b>Total Allocation</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,900</b>	<b>4,000</b>	<b>20,900</b>	<b>20,900</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		4,000	4,000	4,000	4,900	4,000	20,900	20,900
<b>Total Funds</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,900</b>	<b>4,000</b>	<b>20,900</b>	<b>20,900</b>



**FLEET:  
DEPT. OF NEIGHBORHOODS**

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		150	185	180	180	205	900	900
<b>Total Allocation</b>		<b>150</b>	<b>185</b>	<b>180</b>	<b>180</b>	<b>205</b>	<b>900</b>	<b>900</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		150	185	180	180	205	900	900
<b>Total Funds</b>		<b>150</b>	<b>185</b>	<b>180</b>	<b>180</b>	<b>205</b>	<b>900</b>	<b>900</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Auto, Intermediate, 4 Dr FACILITY UNASSIGNED - , TX 77002	Project No.		W-11A32Q	
<b>Project Description</b>				
{FMDBR #213001} Intermediate, 4 Door SedanSeries 360b-Lev, 4 Cylinder, Air Conditioning, Solid Colors, Mirrors, Power Steering, Radio Am/Fm, Automatic Transmission, Intermit	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Use in code enforcement, public inspection, issue citations for heavy dumping/trash, dangerous buildings, neighborhood nuisance and other illegal activities, etc. Cost-effective approach by downsizing from the larger 8-cylinder engine to environmentally efficient vehicles. Mileage has exceeded 100k miles.	Units	4		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		91	91	137	137	160	617	617
<b>Total Allocation</b>		<b>91</b>	<b>91</b>	<b>137</b>	<b>137</b>	<b>160</b>	<b>617</b>	<b>617</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		91	91	137	137	160	617	617
<b>Total Funds</b>		<b>91</b>	<b>91</b>	<b>137</b>	<b>137</b>	<b>160</b>	<b>617</b>	<b>617</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup, 1/2 Ton FACILITY UNASSIGNED - , TX 77002	Project No.		W-11B20U	
<b>Project Description</b>				
{#213001} Truck, pickup, 6,050 gross vehicle weight, Gasoline Series 861c-lev 1/2 ton, Longbed, 6/8 Cylinder, Air Conditioning, Includes Option 8729.1 Bumper, OEM Standard, Colors, Solid, Fuel Tan	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Use in code enforcement, public inspection, issue citations for heavy dumping/trash, dangerous buildings, neighborhood nuisance and other illegal activities, etc. Cost-effective approach by downsizing from the larger 8-cylinder engine to environmentally efficient vehicles. Mileage has exceeded 100k miles.	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		16					16	16
<b>Total Allocation</b>		16					16	16
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		16					16	16
<b>Total Funds</b>		16					16	16

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup, 3/4 Ton Crew FACILITY UNASSIGNED - , TX 77002	Project No.		W-11B32U	
<b>Project Description</b>				
{FMDBR #213003} Class 2 trucks (6,001 - 10,000 lb. gross vehicle weight) Truck, Pickup, Crew Cab, Full Size, 6 Passenger, Gasoline and Diesel Series 867c-Lev Pickup Crew Cab, Long Bed	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Use in code enforcement, public inspection, issue citations for heavy dumping/trash, dangerous buildings, neighborhood nuisance and other illegal activities, etc. Cost-effective approach by downsizing from the larger 8-cylinder engine to environmentally efficient vehicles. Mileage has exceeded 100k miles.	Units		1	
	Start Year			
	RCC Total	\$		RCA Total \$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		23	23	23	23	45	136	136
<b>Total Allocation</b>		<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>45</b>	<b>136</b>	<b>136</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		23	23	23	23	45	136	136
<b>Total Funds</b>		<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>45</b>	<b>136</b>	<b>136</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Van, 1/2 Ton, 15 Passenger FACILITY UNASSIGNED - , TX 77002	Project No.		W-11C2GU	
<b>Project Description</b>				
Van, 1/2 Ton, 15 Passenger, Spec: Vans, 15 Passenger, Extended Series 760c-Lev, 8 Cylinder, 2 Air Conditioning Front And Rear, Colors Solid OEM Standard, Mirrors Exterior Rearview Left And Right	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Vehicle has reached its life expectancy	Units	2		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			51				51	51
<b>Total Allocation</b>			<b>51</b>				<b>51</b>	<b>51</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund			51				51	51
<b>Total Funds</b>			<b>51</b>				<b>51</b>	<b>51</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Sport Utility, 1/4 Ton, 4 Dr FACILITY UNASSIGNED - , TX 77002	Project No.		W-11D1BU	
<b>Project Description</b>				
{ Fmdbl# 213002 } Sport Utility, 1/4 Ton 4door // Spec: Automobiles, Full-Size, 4 Door Sedan Series 374c , 8 Cylinder, Gasoline, Rear Wheel Drive	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Use in code enforcement, public inspection, issue citations for heavy dumping/trash, dangerous buildings, neighborhood nuisance and other illegal activities, etc. Cost-effective approach by downsizing from the larger 8-cylinder engine to environmentally efficient vehicles. Mileage has exceeded 100k miles.	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		20	20	20	20		80	80
<b>Total Allocation</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>		<b>80</b>	<b>80</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		20	20	20	20		80	80
<b>Total Funds</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>		<b>80</b>	<b>80</b>



**FLEET:  
FIRE**

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		5,300	5,100	5,100	5,846	5,113	26,459	26,459
<b>Total Allocation</b>		<b>5,300</b>	<b>5,100</b>	<b>5,100</b>	<b>5,846</b>	<b>5,113</b>	<b>26,459</b>	<b>26,459</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		5,300	5,100	5,100	5,846	5,113	26,459	26,459
<b>Total Funds</b>		<b>5,300</b>	<b>5,100</b>	<b>5,100</b>	<b>5,846</b>	<b>5,113</b>	<b>26,459</b>	<b>26,459</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Ambulance, Type I Medium FACILITY UNASSIGNED - , TX 77002	Project No.		W-12702D	
<b>Project Description</b>				
{ FMDBR# 213049 } Ambulance, Type1, Medium Duty	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
These Cab / Chassis vehicles will be utilized to replace the Cab / Chassis of existing ambulances. In efforts to be good stewards, HFD refurbishes the ambulance body or box, as it is called, in an effort to save revenue and extend the usable life of the complete ambulance unit. A "complete" ambulance would cost in the range of \$110,000 to \$115,000. Using a new Cab/Chassis and refurbishing the ambulance body will equate to a like-new ambulance with attractive cost/benefit and save the City revenue in the range of \$50,000 to \$60,000 per each complete ambulance comparative to purchasing a "complete"new ambulance, which is the Cab / Chassis and a new body. Ambulance body's will go through this refurbishing process up to four times.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2013-2017					2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		541	284	464	488	366	2,143	2,143
<b>Total Allocation</b>		<b>541</b>	<b>284</b>	<b>464</b>	<b>488</b>	<b>366</b>	<b>2,143</b>	<b>2,143</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		541	284	464	488	366	2,143	2,143
<b>Total Funds</b>		<b>541</b>	<b>284</b>	<b>464</b>	<b>488</b>	<b>366</b>	<b>2,143</b>	<b>2,143</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: FireTruck, Pumper FACILITY UNASSIGNED - , TX 77002	Project No.		W-12740D	
<b>Project Description</b>				
{ FMDBR #213051} Fire Truck, Pumper	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Fire Apparatus have a life expectancy of twelve years when operated in an All-Hazards or First Responder type response protocol as is practiced in HFD. This fact is based on the National Fire Protection Association (NFPA), the nationally recognized industry leader in setting best practices. HFD maintains 87 front-line Pumpers and 20 reserve Pumpers for a total of 107 Pumpers. In order to maintain a safe, effective, operational fleet of Pumpers, that are compliant with the latest safety standards as per the NFPA, HFD should replace, based on its Pumper fleet size, 9 Pumpers annually.	Units	4		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		1,850	2,445	1,119	2,462	677	8,554	8,554
<b>Total Allocation</b>		<b>1,850</b>	<b>2,445</b>	<b>1,119</b>	<b>2,462</b>	<b>677</b>	<b>8,554</b>	<b>8,554</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		1,850	2,445	1,119	2,462	677	8,554	8,554
<b>Total Funds</b>		<b>1,850</b>	<b>2,445</b>	<b>1,119</b>	<b>2,462</b>	<b>677</b>	<b>8,554</b>	<b>8,554</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: FireTruck, Ladder, greater than 100 feet FACILITY UNASSIGNED - , TX 77002	Project No.		W-12767D	
<b>Project Description</b>				
(#213052) Fire Truck, Ladder Over 100 Feet	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Fire Apparatus have a life expectancy of 12-years when operated in an All-Hazards or First Responder type response protocol as is practiced in HFD; based on the National Fire Protection Association (NFPA), the nationally recognized industry leader in setting best practices. HFD maintains 37 front-line Ladder Trucks and 10 reserve Ladder Trucks for a total of 47 Ladder Trucks. In order to maintain a safe, effective, operational fleet of Ladder Trucks, that are compliant with the latest safety standards as per the NFPA, HFD should replace, based on its Ladder Truck fleet-size, (4) Ladder Trucks, known as "Ladders", annually.	Units	2		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		1,671	1,838	2,021	2,224	2,224	9,977	9,977
<b>Total Allocation</b>		<b>1,671</b>	<b>1,838</b>	<b>2,021</b>	<b>2,224</b>	<b>2,224</b>	<b>9,977</b>	<b>9,977</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		1,671	1,838	2,021	2,224	2,224	9,977	9,977
<b>Total Funds</b>		<b>1,671</b>	<b>1,838</b>	<b>2,021</b>	<b>2,224</b>	<b>2,224</b>	<b>9,977</b>	<b>9,977</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: FireTruck, Aerial Tower FACILITY UNASSIGNED - , TX 77002	Project No.		W-1276XD	
<b>Project Description</b>				
(#213053) Fire Truck, Aerial Tower	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
An Aerial Tower has all of the benefits as stated in the Ladder Truck justification, (W-1276XD) is dispatched to many similar incidents, plays a very similar role in the fire service with the one exception that it has a very specialized capability in regards to having a platform mounted at the tip of the Aerial Ladder in order to allow for rescuing citizens from high-rise buildings or other types of possible entrapments. It is capable of a minimum of a 1000 pound load capacity and can quickly transport firefighters and gear to the upper floors of a high-rise fire (typically ten floors maximum). HFD operates four Aerial Towers (Towers) strategically placed. Two Towers are 2006 models, two Towers are 2000 models. Fire Apparatus have a life expectancy of twelve years when operated in an All-Hazards or First Responder type response protocol as is practiced in HFD.	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		883					883	883
<b>Total Allocation</b>		<b>883</b>					<b>883</b>	<b>883</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		883					883	883
<b>Total Funds</b>		<b>883</b>					<b>883</b>	<b>883</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: FireTruck, Aircraft Rescue FACILITY UNASSIGNED - , TX 77002	Project No.		W-127AXD	
<b>Project Description</b>				
Fire Truck, Aircraft Rescue	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
This unit will be used by HAS Aircraft Rescue and Fire Fighting (ARFF) operation to respond in the shortest amount of time to any aircraft incident on a given runway complex. The new unit requested satisfies FAA new released Advisory Circular 150/5220-10E which lists the specific standard of vehicle that satisfies Title 14 Code of Federal Regulations (CFR) Part 139 for aircraft response to aircraft firefighting, 3k-4.5k gallons of water/aqueous film forming foam and a compliment of 450 lbs. of a dry chemical agent.	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition				1,011			1,011	1,011
<b>Total Allocation</b>				<b>1,011</b>			<b>1,011</b>	<b>1,011</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund				1,011			1,011	1,011
<b>Total Funds</b>				<b>1,011</b>			<b>1,011</b>	<b>1,011</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: FireTruck, Cascade FACILITY UNASSIGNED - , TX 77002		Project No.		W-127CXD	
<b>Project Description</b>					
Fire Truck, Cascade		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Emergency response units required to maintain effective and timely response. Unit has reached it's life expectancy.		Units	1		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			318				318	318
<b>Total Allocation</b>			<b>318</b>				<b>318</b>	<b>318</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund			318				318	318
<b>Total Funds</b>			<b>318</b>				<b>318</b>	<b>318</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: FireTruck, Rehab FACILITY UNASSIGNED - , TX 77002		Project No.		W-127RXD	
<b>Project Description</b>					
FireTruck, Rehab		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Emergency response units required to maintain effective and timely response. Unit has reached its life expectancy.		Units	1		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition						1,228	1,228	1,228
<b>Total Allocation</b>						<b>1,228</b>	<b>1,228</b>	<b>1,228</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund						1,228	1,228	1,228
<b>Total Funds</b>						<b>1,228</b>	<b>1,228</b>	<b>1,228</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Auto, Intermediate, 4 Dr-HY FACILITY UNASSIGNED - , TX 77002	Project No.		W-12A32Q	
<b>Project Description</b>				
Auto, Intermediate, 4 Door // Spec: Intermediate, 4 Door Sedan Series 360b-Lev, 4 Cylinder, Air Conditioning, Solid Colors, Mirrors, Power Steering, Radio Am/Fm, Automatic Transmission.	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
These new vehicles will replace vehicles that have exceeded normal life expectancy.	Units	9		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition						235	235	235
<b>Total Allocation</b>						<b>235</b>	<b>235</b>	<b>235</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund						235	235	235
<b>Total Funds</b>						<b>235</b>	<b>235</b>	<b>235</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Auto, Intermediate, 4 Door FACILITY UNASSIGNED - , TX 77002	Project No.		W-12A32U	
<b>Project Description</b>				
{FMBBR# 213048} Auto, Intermediate, 4 Door // Spec: Intermediate, 4 Door Sedan Series 360b-Lev, 4 Cylinder, Air Conditioning, Solid Colors, Mirrors, Power Steering, Radio Am/Fm, Automatic Transmission.	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Vehicles will be assigned to HFD Arson Investigators to be utilized in the investigation of suspected arson related crimes. The vehicle trunk is utilized to store investigative equipment as well as evidence from suspected crime scenes. Crime scene suspects, or persons of interest are also apprehended and transported to private interview and/or interrogation locations. These new vehicles will replace vehicles that have exceeded normal life expectancy.	Units	9		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		193	90	213	198	234	928	928
<b>Total Allocation</b>		<b>193</b>	<b>90</b>	<b>213</b>	<b>198</b>	<b>234</b>	<b>928</b>	<b>928</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		193	90	213	198	234	928	928
<b>Total Funds</b>		<b>193</b>	<b>90</b>	<b>213</b>	<b>198</b>	<b>234</b>	<b>928</b>	<b>928</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Sport Utility, 3/4 Ton, 4 Dr FACILITY UNASSIGNED - , TX 77002	Project No.		W-12D3BU	
<b>Project Description</b>				
{ FMDBR# 213050 } Sport Utility, 3/4 Ton, 4 Door // Spec: Utility Vehicle, 3/4 Ton, 8600 gross vehicle weight, Series 655c-Lev Carryall, 8 Cylinder, Air Conditioner (Includes Opt. 87), Solid Colors, Mirrors, Power Steering, Radio Am/Fm, Spare	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
These vehicles will be utilized to replace District Chief emergency response vehicles, and/or, EMS Senior Supervisor emergency response vehicles, and/or, HFD Administration vehicles. Many of the EMS Senior Supervisor vehicles are in poor mechanical condition. EMS Supervisors are strategically positioned around the City and respond to all confirmed cardiac related, multi-casualty, high-risk or incidents requiring critical medical incident management in an effort to assist the first responding medical teams with additional man-power and equipment carried within this vehicle.	Units	4		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		162	125	271	474	149	1,181	1,181
<b>Total Allocation</b>		<b>162</b>	<b>125</b>	<b>271</b>	<b>474</b>	<b>149</b>	<b>1,181</b>	<b>1,181</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		162	125	271	474	149	1,181	1,181
<b>Total Funds</b>		<b>162</b>	<b>125</b>	<b>271</b>	<b>474</b>	<b>149</b>	<b>1,181</b>	<b>1,181</b>



**FLEET:  
MUNICIPAL COURTS**

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Equipment Acquisition				47	70		117	117
<b>Total Allocation</b>				<b>47</b>	<b>70</b>		<b>117</b>	<b>117</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund				47	70		117	117
<b>Total Funds</b>				<b>47</b>	<b>70</b>		<b>117</b>	<b>117</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Auto, Intermediate, 4 Dr-HY FACILITY UNASSIGNED - , TX 77002	Project No.		W-16A32Q	
<b>Project Description</b>				
Auto, Intermediate, 4 Door // Spec: Intermediate, 4 Door Sedan Series 360b-Lev, 4 Cylinder, Air Conditioning, Solid Colors, Mirrors, Power Steering, Radio Am/Fm, Automatic Transmission, Intermit.	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Vehicle has reached its life expectancy.	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

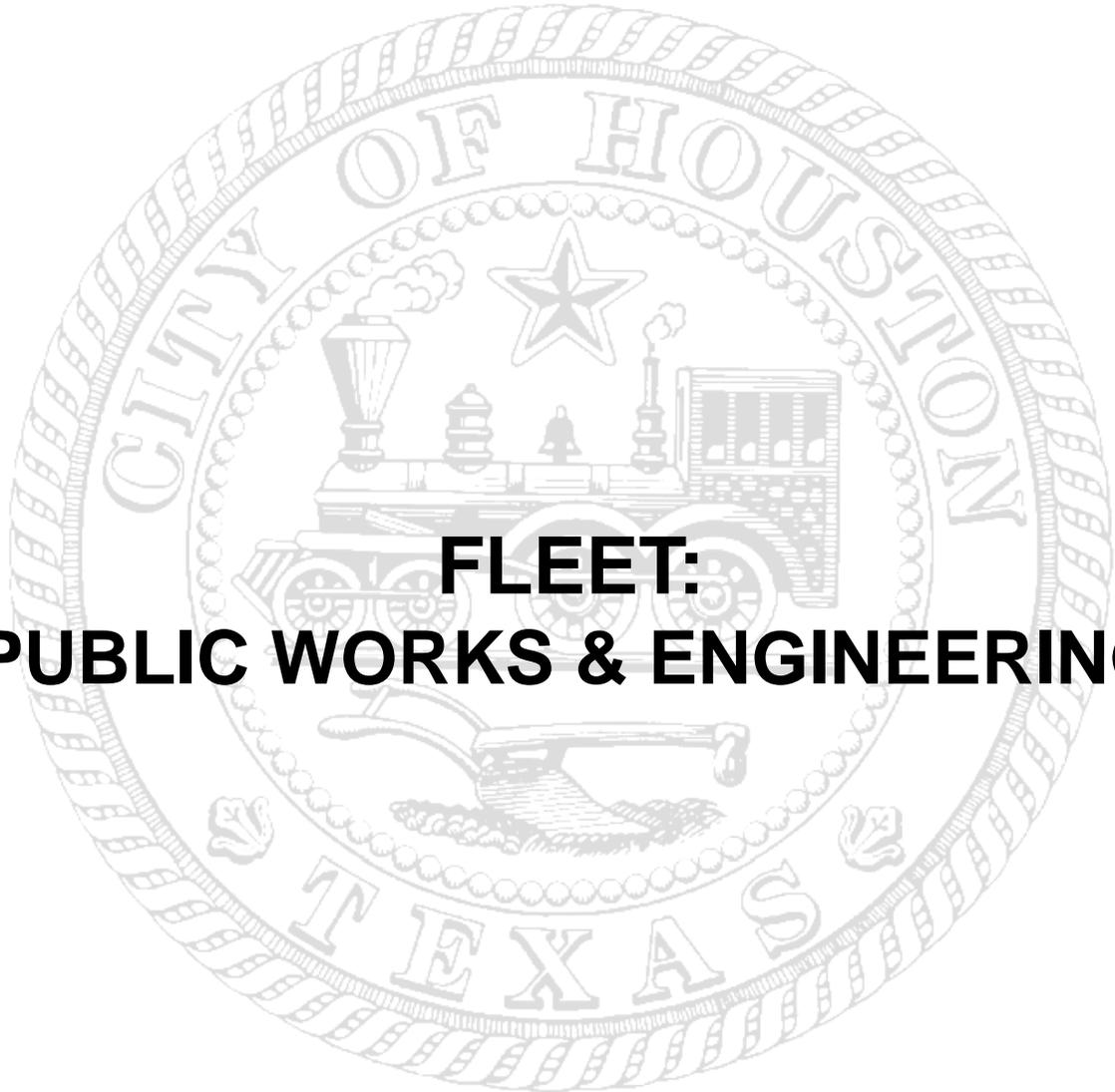
Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition				23	23		46	46
<b>Total Allocation</b>				<b>23</b>	<b>23</b>		<b>46</b>	<b>46</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund				23	23		46	46
<b>Total Funds</b>				<b>23</b>	<b>23</b>		<b>46</b>	<b>46</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Van, 1/4 Ton. 5 Passenger FACILITY UNASSIGNED - , TX 77002	Project No.		W-16C1BU	
<b>Project Description</b>				
{ FMDBR# 213060 } Van, 1/2 Ton, 15 Passenger // Spec: Vans, 15 Passenger, Extended Series 760c-Lev, 8 Cylinder, 2 Air Conditioning Front And Rear, Colors Solid OEM Standard, Mirrors Exterior Rearview Left And Right.	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
The Juvenile Case Manager Program staff transports multiple juveniles to various events throughout the year as part of their summer and after school programming activities.	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition				24	47		71	71
<b>Total Allocation</b>				<b>24</b>	<b>47</b>		<b>71</b>	<b>71</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund				24	47		71	71
<b>Total Funds</b>				<b>24</b>	<b>47</b>		<b>71</b>	<b>71</b>

The seal of the City of Houston, Texas, is a circular emblem. It features a central illustration of a steam locomotive with a star above it. The words "CITY OF HOUSTON" are written in an arc across the top, and "TEXAS" is written in an arc across the bottom. The seal is surrounded by a decorative border.

**FLEET:  
PUBLIC WORKS & ENGINEERING**

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		12,994	9,312	10,578	10,783	9,704	53,371	53,371
<b>Total Allocation</b>		<b>12,994</b>	<b>9,312</b>	<b>10,578</b>	<b>10,783</b>	<b>9,704</b>	<b>53,371</b>	<b>53,371</b>
<b>Source of Funds</b>								
1005 - Fleet Management Fund		106					106	106
2301 - Building Inspection Fund		532	644	637	653	609	3,075	3,075
2302 - Stormwater Fund		1,712	1,103	1,752	2,451		7,018	7,018
2310 - Dedicated Drainage & Street Renewal		1,940	1,252	1,336	564	1,735	6,827	6,827
8305 - PWE-Combined Utility System Gen Pur Fund		8,704	6,313	6,853	7,115	7,360	36,345	36,345
<b>Total Funds</b>		<b>12,994</b>	<b>9,312</b>	<b>10,578</b>	<b>10,783</b>	<b>9,704</b>	<b>53,371</b>	<b>53,371</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: PWE-Fleet Management Fund FACILITY UNASSIGNED - , TX 77002		Project No.		W-201005	
<b>Project Description</b>					
Vehicles for the Public Works and Engineering Department		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Replace units that exceeded their life expectancy		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		106					106	106
<b>Total Allocation</b>		<b>106</b>					<b>106</b>	<b>106</b>
<b>Source of Funds</b>								
1005 - Fleet Management Fund		106					106	106
<b>Total Funds</b>		<b>106</b>					<b>106</b>	<b>106</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: PWE - Building Inspection Fund FACILITY UNASSIGNED - , TX 77002		Project No.		W-202301	
<b>Project Description</b>					
Vehicles for the Public Works and Engineering Department		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Replace units that exceeded their life expectancy		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		532	644	637	653	609	3,075	3,075
<b>Total Allocation</b>		<b>532</b>	<b>644</b>	<b>637</b>	<b>653</b>	<b>609</b>	<b>3,075</b>	<b>3,075</b>
<b>Source of Funds</b>								
2301 - Building Inspection Fund		532	644	637	653	609	3,075	3,075
<b>Total Funds</b>		<b>532</b>	<b>644</b>	<b>637</b>	<b>653</b>	<b>609</b>	<b>3,075</b>	<b>3,075</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: PWE - Stormwater Fund FACILITY UNASSIGNED - , TX 77002	Project No.		W-202302	
<b>Project Description</b>				
Vehicle for the Public Works and Engineering Department	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Replace units that exceeded their life expectancy	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		1,712	1,103	1,752	2,451		7,018	7,018
<b>Total Allocation</b>		<b>1,712</b>	<b>1,103</b>	<b>1,752</b>	<b>2,451</b>		<b>7,018</b>	<b>7,018</b>
<b>Source of Funds</b>								
2302 - Stormwater Fund		1,712	1,103	1,752	2,451		7,018	7,018
<b>Total Funds</b>		<b>1,712</b>	<b>1,103</b>	<b>1,752</b>	<b>2,451</b>		<b>7,018</b>	<b>7,018</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: PWE-Dedicated Drainage & Street Renewal FACILITY UNASSIGNED - , TX 77002		Project No.		W-202310	
<b>Project Description</b>					
Vehicles for the Public Works and Engineering Department		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Replace units that exceeded their life expectancy		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		1,940	1,252	1,336	564	1,735	6,827	6,827
<b>Total Allocation</b>		<b>1,940</b>	<b>1,252</b>	<b>1,336</b>	<b>564</b>	<b>1,735</b>	<b>6,827</b>	<b>6,827</b>
<b>Source of Funds</b>								
2310 - Dedicated Drainage & Street Renewal		1,940	1,252	1,336	564	1,735	6,827	6,827
<b>Total Funds</b>		<b>1,940</b>	<b>1,252</b>	<b>1,336</b>	<b>564</b>	<b>1,735</b>	<b>6,827</b>	<b>6,827</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Combined Utility System Gen Purpose Fd FACILITY UNASSIGNED - , TX 77002		Project No.		W-208305	
<b>Project Description</b>					
Vehicles for the Public Works and Engineering Department		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Replace units that exceeded their life expectancy		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		8,704	6,313	6,853	7,115	7,360	36,345	36,345
<b>Total Allocation</b>		<b>8,704</b>	<b>6,313</b>	<b>6,853</b>	<b>7,115</b>	<b>7,360</b>	<b>36,345</b>	<b>36,345</b>
<b>Source of Funds</b>								
8305 - PWE-Combined Utility System Gen Pur Fund		8,704	6,313	6,853	7,115	7,360	36,345	36,345
<b>Total Funds</b>		<b>8,704</b>	<b>6,313</b>	<b>6,853</b>	<b>7,115</b>	<b>7,360</b>	<b>36,345</b>	<b>36,345</b>



**FLEET:  
SOLID WASTE**

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		2,300	2,282	2,510	2,930	2,215	12,237	12,237
<b>Total Allocation</b>		<b>2,300</b>	<b>2,282</b>	<b>2,510</b>	<b>2,930</b>	<b>2,215</b>	<b>12,237</b>	<b>12,237</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		2,300	2,282	2,510	2,930	2,215	12,237	12,237
<b>Total Funds</b>		<b>2,300</b>	<b>2,282</b>	<b>2,510</b>	<b>2,930</b>	<b>2,215</b>	<b>12,237</b>	<b>12,237</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Compactor, Rear Load FACILITY UNASSIGNED - , TX 77002		Project No.		W-21120D	
<b>Project Description</b>					
Compactor		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
To provide effective service to the public requires the unit to be brought up to standards. The unit has reach its life expectancy.		Units	1		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition				160	319		479	479
<b>Total Allocation</b>				<b>160</b>	<b>319</b>		<b>479</b>	<b>479</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund				160	319		479	479
<b>Total Funds</b>				<b>160</b>	<b>319</b>		<b>479</b>	<b>479</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Compactor, Side Load Articulating FACILITY UNASSIGNED - , TX 77002	Project No.		W-21141D	
<b>Project Description</b>				
{ FMDBR# 213082 } Truck, Compactor, Side Loading, Articulating Load Arm.	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Need to provide continue timely customer service in the field during refuse pickup. Long term maintenance costs exceeds original unit cost. Not replacing units will result in increased maintenance and operating costs, more equipment down time and more customer complaints.	Units	8		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		1,968	2,027	2,088	2,151	2,215	10,449	10,449
<b>Total Allocation</b>		<b>1,968</b>	<b>2,027</b>	<b>2,088</b>	<b>2,151</b>	<b>2,215</b>	<b>10,449</b>	<b>10,449</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		1,968	2,027	2,088	2,151	2,215	10,449	10,449
<b>Total Funds</b>		<b>1,968</b>	<b>2,027</b>	<b>2,088</b>	<b>2,151</b>	<b>2,215</b>	<b>10,449</b>	<b>10,449</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Trash Pickup FACILITY UNASSIGNED - , TX 77002		Project No.		W-21190D	
<b>Project Description</b>					
{ FMDBR# 213085 } Truck, Trash pickup		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
The units will be used to service the neighborhood depositories and recycling center roll-off container operations. Expanded sites and increasing levels of service require that existing trucks that have exceeded their life expectancy be replaced to ensure customer service levels can be maintained. Not replacing the trucks will result in increased maintenance and operating costs, and a reduction in service levels.		Units	2		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		270					270	270
<b>Total Allocation</b>		<b>270</b>					<b>270</b>	<b>270</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		270					270	270
<b>Total Funds</b>		<b>270</b>					<b>270</b>	<b>270</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Tree Grapple, Rear Steer FACILITY UNASSIGNED - , TX 77002		Project No.		W-211G2D	
<b>Project Description</b>					
Tree Grapple		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
To provide effective service to the public requires the unit to be brought up to standards. The unit has reach its life expectancy.		Units	2		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition					190		190	190
<b>Total Allocation</b>					<b>190</b>		<b>190</b>	<b>190</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund					190		190	190
<b>Total Funds</b>					<b>190</b>		<b>190</b>	<b>190</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Tractor FACILITY UNASSIGNED - , TX 77002		Project No.		W-21670U	
<b>Project Description</b>					
Tractor		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Special mobile units require safe and timely reponse when providing services. Truck has reached its life expectancy.		Units	2		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			146	150	155		451	451
<b>Total Allocation</b>			<b>146</b>	<b>150</b>	<b>155</b>		<b>451</b>	<b>451</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund			146	150	155		451	451
<b>Total Funds</b>			<b>146</b>	<b>150</b>	<b>155</b>		<b>451</b>	<b>451</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Auto, Intermediate, 4 Dr FACILITY UNASSIGNED - , TX 77002	Project No.		W-21A32Q	
<b>Project Description</b>				
Auto, Intermediate, 4 Door // Spec: Intermediate, 4 Door Sedan Series 360b-Lev, 4 Cylinder, Air Conditioning, Solid Colors, Mirrors, Power Steering, Radio Am/Fm, Automatic Transmission, Intermit.	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Vehicles will be used by supervisors and field inspectors regarding trash pickup. Supervision is required when dealing with the public/citizens and to assist with trouble shooting complaints.	Units	2		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		48					48	48
<b>Total Allocation</b>		48					48	48
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		48					48	48
<b>Total Funds</b>		48					48	48

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Trailer, Refuse Transport FACILITY UNASSIGNED - , TX 77002		Project No.		W-21FMAO	
<b>Project Description</b>					
Trailer		City Council District			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
To provide effective service to the public requires the units to be brought up to standards. The unit has reached its life expectancy.		Units	2		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			109	112	115		336	336
<b>Total Allocation</b>			<b>109</b>	<b>112</b>	<b>115</b>		<b>336</b>	<b>336</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund			109	112	115		336	336
<b>Total Funds</b>			<b>109</b>	<b>112</b>	<b>115</b>		<b>336</b>	<b>336</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Container Refuse FACILITY UNASSIGNED - , TX 77002	Project No.		W-21FMXO	
<b>Project Description</b>				
{ FMDBR# 213083 } Container Refuse	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Containers are used in the neighborhood depositories and on special clean-up projects for bulk trash or recyclable materials. Roll-off trucks are used to move the material to the disposal/recycling site for processing. Lack of containers will result in reduced levels of service.	Units		3	
	Start Year			
	RCC Total	\$		RCA Total \$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		14					14	14
<b>Total Allocation</b>		14					14	14
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		14					14	14
<b>Total Funds</b>		14					14	14



**FLEET:  
GENERAL SERVICES**

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		147	183	97	107	201	735	735
<b>Total Allocation</b>		<b>147</b>	<b>183</b>	<b>97</b>	<b>107</b>	<b>201</b>	<b>735</b>	<b>735</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		147	183	97	107	201	735	735
<b>Total Funds</b>		<b>147</b>	<b>183</b>	<b>97</b>	<b>107</b>	<b>201</b>	<b>735</b>	<b>735</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Auto, Intermediate, 4 Dr FACILITY UNASSIGNED - , TX 77002	Project No.		W-25A32U	
<b>Project Description</b>				
Auto, Intermediate, 4 Door // Spec: Intermediate, 4 Door Sedan Series 360b-Lev, 4 Cylinder, Air Conditioning, Solid Colors, Mirrors, Power Steering, Radio Am/Fm, Automatic Transmission.	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Vehicle has reached its life expectancy	Units	2		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition						46	46	46
<b>Total Allocation</b>						<b>46</b>	<b>46</b>	<b>46</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund						46	46	46
<b>Total Funds</b>						<b>46</b>	<b>46</b>	<b>46</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup, 1/2 Ton FACILITY UNASSIGNED - , TX 77002	Project No.		W-25B20U	
<b>Project Description</b>				
Truck, Pickup, 1/2 Ton // Spec: Truck, Pickup, 6,050 gross vehicle weight, Gasoline Series 861c-Lev 1/2 Ton, Longbed, 6/8 Cylinder, Air Conditioning, Includes Option 8729.1 Bumper, OEM Standard, Colors, Solid.	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Trucks has reached its life expectancy.	Units	3		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			49	33		40	122	122
<b>Total Allocation</b>			<b>49</b>	<b>33</b>		<b>40</b>	<b>122</b>	<b>122</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund			49	33		40	122	122
<b>Total Funds</b>			<b>49</b>	<b>33</b>		<b>40</b>	<b>122</b>	<b>122</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup, 3/4 Ton FACILITY UNASSIGNED - , TX 77002	Project No.		W-25B30U	
<b>Project Description</b>				
{ FMDBR# 213010 } Truck, Pickup, 3/4 Ton // Spec: Truck, Pickup, 8600 GVWR, 3/4 Ton, Gasoline Series 868c-Lev, Long Bed, Extended Cab, 8 Cylinder, Air Conditioning Includes Option 8729, Bumper OEM Standard, Colors Solid OEM.	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
The units will be used by GSD's Property Management Division to maintain city buildings. The units will carry lumber, drywall, paint and other building material that are used in the repair of city facilities. Not purchasing the units will delay projects and work orders from being completed timely and efficiently.	Units	2		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		43					43	43
<b>Total Allocation</b>		<b>43</b>					<b>43</b>	<b>43</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		43					43	43
<b>Total Funds</b>		<b>43</b>					<b>43</b>	<b>43</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup, 3/4 Ton, Utility FACILITY UNASSIGNED - , TX 77002	Project No.		W-25B33U	
<b>Project Description</b>				
{ FMDBR# 213012 } Truck, Pickup, 3/4 Ton, Utility Body // Spec: Truck, Cab And Chassis, 8600 GVWR, 3/4 Ton, Gasoline Series 870c-Lev, 56ca, Single Rear Wheels, Air Conditioning, Solid Colors OEM Standard, Fuel Tank (S) 30 Gallon Capacity, Mirrors.	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
This unit will be used to manage the daily assignments of our electricians in Property Management. It will carry electrical supplies and tools needed to repair panels, outlets and other electrical related assignments. It will also be used to restore power to facilities during storm related power outages. Not purchasing the units will delay projects and workorders from being completed timely and efficiently.	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		29	29		29	85	172	172
<b>Total Allocation</b>		<b>29</b>	<b>29</b>		<b>29</b>	<b>85</b>	<b>172</b>	<b>172</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		29	29		29	85	172	172
<b>Total Funds</b>		<b>29</b>	<b>29</b>		<b>29</b>	<b>85</b>	<b>172</b>	<b>172</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup, 1 Ton Flat Bed FACILITY UNASSIGNED - , TX 77002	Project No.		W-25B46U	
<b>Project Description</b>				
{FMDBR# 213013} Truck, Pickup, 1 Ton, Flat Bed	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
This vehicle will be used by various sections in the Property Management Divison to transport mechanical equipment and furniture to GSD managed facilities. It will also be used to deliver dry ice during freezing conditions and aide first responders during floods and/or hurricanes. Not purchasing the units will delay projects and work orders from being completed timely and effcently.	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		31				30	61	61
<b>Total Allocation</b>		<b>31</b>				<b>30</b>	<b>61</b>	<b>61</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		31				30	61	61
<b>Total Funds</b>		<b>31</b>				<b>30</b>	<b>61</b>	<b>61</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Van, 1/2 Ton, Customized Passenger FACILITY UNASSIGNED - , TX 77002	Project No.		W-25C2MU	
<b>Project Description</b>				
{ FMDBR# 213011 } Van, 1/2 Ton, Customized Passenger // Spec: Vans, Cargo, Full Size, 7200 GVWR, Gasoline Series 680c-Lev, 8 Cylinder, Air Conditioning, Solid Colors (OEM), Mirrors, Exterior Rearview, Power Steering, Radio, Am/Fm.	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
This unit will be used by the Property Management Division to maintain the plumbing issues in city facilities. It will be equipped with plumbing parts, speciality tools and sewer machinery that are vital to daily repair operations. Not replacing this unit will delay our response to emergencies involving plumbing at city facilities.	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		24	24	24	24		96	96
<b>Total Allocation</b>		<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>		<b>96</b>	<b>96</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		24	24	24	24		96	96
<b>Total Funds</b>		<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>		<b>96</b>	<b>96</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Van, 1 Ton. Customized Passenger FACILITY UNASSIGNED - , TX 77002		Project No.		W-25C4MU	
<b>Project Description</b>					
Van		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Vehicle has reached its life expectancy		Units	1		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			21				21	21
<b>Total Allocation</b>			<b>21</b>				<b>21</b>	<b>21</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund			21				21	21
<b>Total Funds</b>			<b>21</b>				<b>21</b>	<b>21</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Sport Utility, 1/4 Ton, 4 Dr FACILITY UNASSIGNED - , TX 77002	Project No.		W-25D1BU	
<b>Project Description</b>				
{ FMDBR# 213009 } Sport Utility, 1/4 Ton 4door // Spec: Automobiles, Full-Size, 4 Door Sedan Series 374c , 8 Cylinder, Gasoline, Rear Wheel Drive	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
This vehicle will be used by GSD's Security Management Division to transport personnel performing investigative duties during emergency and non-emergency situations. This unit will at times carry security audio/visual equipment to various monitored facilities. Not purchasing this vehicle will delay our response time to secure facilities that may have recently been vandalized.	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		20	60	40	20		140	140
<b>Total Allocation</b>		<b>20</b>	<b>60</b>	<b>40</b>	<b>20</b>		<b>140</b>	<b>140</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		20	60	40	20		140	140
<b>Total Funds</b>		<b>20</b>	<b>60</b>	<b>40</b>	<b>20</b>		<b>140</b>	<b>140</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Forklift, Industrial FACILITY UNASSIGNED - , TX 77002		Project No.		W-25J30D	
<b>Project Description</b>					
Forklift, Industrial		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
To provide a more productive and safe manner to perform service. The unit has reached its life expectancy.		Units	1		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition					34		34	34
<b>Total Allocation</b>					<b>34</b>		<b>34</b>	<b>34</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund					34		34	34
<b>Total Funds</b>					<b>34</b>		<b>34</b>	<b>34</b>



**FLEET:  
AVIATION**

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		3,083	3,056	3,011	2,924	1,947	14,020	14,020
<b>Total Allocation</b>		<b>3,083</b>	<b>3,056</b>	<b>3,011</b>	<b>2,924</b>	<b>1,947</b>	<b>14,020</b>	<b>14,020</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		3,083	3,056	3,011	2,924	1,947	14,020	14,020
<b>Total Funds</b>		<b>3,083</b>	<b>3,056</b>	<b>3,011</b>	<b>2,924</b>	<b>1,947</b>	<b>14,020</b>	<b>14,020</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Flusher, Street FACILITY UNASSIGNED - , TX 77002		Project No.		W-28201D	
<b>Project Description</b>					
Truck, Flusher, Street		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
To provide effective service to the public requires the unit to be brought up to standards. The unit has reach its life expectancy.		Units	1		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition						79	79	79
<b>Total Allocation</b>						<b>79</b>	<b>79</b>	<b>79</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay						79	79	79
<b>Total Funds</b>						<b>79</b>	<b>79</b>	<b>79</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Sweeper, Sewer Vac, With Brush DDC FACILITY UNASSIGNED - , TX 77002	Project No.		W-2821CD	
<b>Project Description</b>				
{FMDBR# 213015} Truck, Sweeper, Sewer Vacuum, With Brush, Dual Driver Control.	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
This unit will be used to perform glycol recovery, apron sweeping, scrubbing, runway sweeping, street sweeping and various liquid or debris pick-up.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		616					616	616
<b>Total Allocation</b>		<b>616</b>					<b>616</b>	<b>616</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		616					616	616
<b>Total Funds</b>		<b>616</b>					<b>616</b>	<b>616</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Elect Service, With OH Ser Bucket FACILITY UNASSIGNED - , TX 77002		Project No.		W-28572U	
<b>Project Description</b>					
Truck, Electric Service, With Over Head Service Bucket		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Special mobile units require safe and timely reponse when providing services. Truck has reached its life expectancy.		Units	1		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition				30			30	30
<b>Total Allocation</b>				<b>30</b>			<b>30</b>	<b>30</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay				30			30	30
<b>Total Funds</b>				<b>30</b>			<b>30</b>	<b>30</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Welder FACILITY UNASSIGNED - , TX 77002	Project No.		W-285H0U	
<b>Project Description</b>				
Truck, Welder	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Trucks has reached its life expectancy	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition					157		157	157
<b>Total Allocation</b>					<b>157</b>		<b>157</b>	<b>157</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay					157		157	157
<b>Total Funds</b>					<b>157</b>		<b>157</b>	<b>157</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Dump, 10-11 Cubic Yard FACILITY UNASSIGNED - , TX 77002	Project No.		W-28624U	
<b>Project Description</b>				
Truck, Dump, 10-11 Cubic Yard	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Trucks has reached its life expectancy	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition						186	186	186
<b>Total Allocation</b>						<b>186</b>	<b>186</b>	<b>186</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay						186	186	186
<b>Total Funds</b>						<b>186</b>	<b>186</b>	<b>186</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Stake Body, Flat Bed FACILITY UNASSIGNED - , TX 77002	Project No.	W-28660D		
<b>Project Description</b>	<b>City Council District</b>			
{ FMDBR# 213014 } Truck, Stake Body, Flat Bed // Spec: Truck Cab And Chassis, 15,000 GVWR, Gasoline Series 932c, Gas Engine, Dual Rear Wheels, Air Conditioning, Exterior Low Mount Mirrors, Power Steering, Auto Transmission, Abs Brakes, Am/Fm Radio	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
This unit is a F650 C&C Crane Truck used to safely and efficiently lift storm water and sanitary pumps out of wet wells to perform corrective/preventive maintenance. This is a "Opening Day Fresh" Department Initiative. Failure to meet maintenance requirements could result with machnical failure and service to the public	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		115		40		40	195	195
<b>Total Allocation</b>		<b>115</b>		<b>40</b>		<b>40</b>	<b>195</b>	<b>195</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		115		40		40	195	195
<b>Total Funds</b>		<b>115</b>		<b>40</b>		<b>40</b>	<b>195</b>	<b>195</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: FireTruck, Aircraft Rescue FACILITY UNASSIGNED - , TX 77002	Project No.		W-287AXD	
<b>Project Description</b>				
{FMDBR# 213016} Fire Truck, Aircraft Rescue	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
This unit will be used by HAS Aircraft Rescue and Fire Fighting (ARFF) operation to respond in the shortest amount of time to any aircraft incident on a given runway complex. The new unit requested satisfies FAA new released Advisory Circular 150/5220-10E which lists the specific standard of vehicle that satisfies Title 14 Code of Federal Regulations (CFR) Part 139 for aircraft response to aircraft firefighting, 3k-4.5k gallons of water/aqueous film forming foam and a compliment of 450 lbs. of a dry chemical agent.	Units	0		
	Start Year			
	RCC Total	\$		RCA Total

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		950		1,000	754	100	2,804	2,804
<b>Total Allocation</b>		<b>950</b>		<b>1,000</b>	<b>754</b>	<b>100</b>	<b>2,804</b>	<b>2,804</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		950		1,000	754	100	2,804	2,804
<b>Total Funds</b>		<b>950</b>		<b>1,000</b>	<b>754</b>	<b>100</b>	<b>2,804</b>	<b>2,804</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Auto, Intermediate, 4 Dr FACILITY UNASSIGNED - , TX 77002	Project No.		W-28A32Q	
<b>Project Description</b>				
Auto, Intermediate, 4 Door	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Vehicle has reached its life expectancy	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			23	23	23		69	69
<b>Total Allocation</b>			<b>23</b>	<b>23</b>	<b>23</b>		<b>69</b>	<b>69</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay			23	23	23		69	69
<b>Total Funds</b>			<b>23</b>	<b>23</b>	<b>23</b>		<b>69</b>	<b>69</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Auto, Intermediate, 4 Dr FACILITY UNASSIGNED - , TX 77002	Project No.		W-28A32U	
<b>Project Description</b>				
Auto, Intermediate	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Vehicle has reached its life expectancy	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			21			21	43	43
<b>Total Allocation</b>			<b>21</b>			<b>21</b>	<b>43</b>	<b>43</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay			21			21	43	43
<b>Total Funds</b>			<b>21</b>			<b>21</b>	<b>43</b>	<b>43</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Auto, Full Size, 4 Dr FACILITY UNASSIGNED - , TX 77002	Project No.		W-28A42U	
<b>Project Description</b>				
Full Size Auto	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Vehicle has reached its life expectancy	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			29				29	29
<b>Total Allocation</b>			<b>29</b>				<b>29</b>	<b>29</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay			29				29	29
<b>Total Funds</b>			<b>29</b>				<b>29</b>	<b>29</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup 1/4 Ton FACILITY UNASSIGNED - , TX 77002	Project No.		W-28B11U	
<b>Project Description</b>				
Truck, Pickup, 1/4 Ton	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Truck has reached its life expectancy.	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			14			26	40	40
<b>Total Allocation</b>			<b>14</b>			<b>26</b>	<b>40</b>	<b>40</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay			14			26	40	40
<b>Total Funds</b>			<b>14</b>			<b>26</b>	<b>40</b>	<b>40</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup 1/2 Ton FACILITY UNASSIGNED - , TX 77002	Project No.		W-28B20U	
<b>Project Description</b>				
Truck, Pickup, 1/2 Ton	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Truck has reached its life expectancy.	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			16	16		16	49	49
<b>Total Allocation</b>			<b>16</b>	<b>16</b>		<b>16</b>	<b>49</b>	<b>49</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay			16	16		16	49	49
<b>Total Funds</b>			<b>16</b>	<b>16</b>		<b>16</b>	<b>49</b>	<b>49</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup 3/4 Ton FACILITY UNASSIGNED - , TX 77002	Project No.		W-28B30U	
<b>Project Description</b>				
Truck, Pickup, 3/4 Ton	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Trucks have reached their life expectancy.	Units	5		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			106	127	106	127	464	464
<b>Total Allocation</b>			<b>106</b>	<b>127</b>	<b>106</b>	<b>127</b>	<b>464</b>	<b>464</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay			106	127	106	127	464	464
<b>Total Funds</b>			<b>106</b>	<b>127</b>	<b>106</b>	<b>127</b>	<b>464</b>	<b>464</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup 3/4 Ton Extended Cab FACILITY UNASSIGNED - , TX 77002		Project No.		W-28B31U	
<b>Project Description</b>					
Truck, Pickup, 3/4 Ton Extended Cab		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Truck has reached its life expectancy.		Units	1		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			20	20	20		61	61
<b>Total Allocation</b>			<b>20</b>	<b>20</b>	<b>20</b>		<b>61</b>	<b>61</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay			20	20	20		61	61
<b>Total Funds</b>			<b>20</b>	<b>20</b>	<b>20</b>		<b>61</b>	<b>61</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup 3/4 Ton Crew Cab FACILITY UNASSIGNED - , TX 77002	Project No.		W-28B32U	
<b>Project Description</b>				
Truck, Pickup, 3/4 Crew Cab	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Trucks have reached their life expectancy	Units	2		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			45		45		91	91
<b>Total Allocation</b>			<b>45</b>		<b>45</b>		<b>91</b>	<b>91</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay			45		45		91	91
<b>Total Funds</b>			<b>45</b>		<b>45</b>		<b>91</b>	<b>91</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup 3/4 Utility Body FACILITY UNASSIGNED - , TX 77002	Project No.		W-28B33U	
<b>Project Description</b>				
Truck, Pickup, 3/4 Ton Utility Body	City Council District			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Trucks have reached their life expectancy	Units	3		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			84	56	56	28	225	225
<b>Total Allocation</b>			<b>84</b>	<b>56</b>	<b>56</b>	<b>28</b>	<b>225</b>	<b>225</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay			84	56	56	28	225	225
<b>Total Funds</b>			<b>84</b>	<b>56</b>	<b>56</b>	<b>28</b>	<b>225</b>	<b>225</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup 1 Ton FACILITY UNASSIGNED - , TX 77002	Project No.		W-28B40U	
<b>Project Description</b>				
Truck, Pickup, 1 Ton	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Truck has reached its life expectancy	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			29				29	29
<b>Total Allocation</b>			<b>29</b>				<b>29</b>	<b>29</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay			29				29	29
<b>Total Funds</b>			<b>29</b>				<b>29</b>	<b>29</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup 1 Ton Crew Cab FACILITY UNASSIGNED - , TX 77002	Project No.		W-28B42U	
<b>Project Description</b>				
Truck, Pickup, 1 Ton Crew Cab	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Trucks have reached their life expectancy.	Units	3		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			96	64	96	96	350	350
<b>Total Allocation</b>			<b>96</b>	<b>64</b>	<b>96</b>	<b>96</b>	<b>350</b>	<b>350</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay			96	64	96	96	350	350
<b>Total Funds</b>			<b>96</b>	<b>64</b>	<b>96</b>	<b>96</b>	<b>350</b>	<b>350</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup 1 Ton Utility Body FACILITY UNASSIGNED - , TX 77002	Project No.		W-28B43D	
<b>Project Description</b>				
{FMDBR# 213017} Truck, Pickup, 1 Ton, Utility Body // Spec: Truck Cab And Chassis, 11,000 GVWR Series 875c Lev 84ca, Gasoline, 11,200 GVWR, Dual Rear Wheel {FMDBR# 213018}	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
The first unit will be used by HAS Aircraft Rescue and Fire Fighting (ARFF) operation to respond in the shortest amount of time to any aircraft incident on a given runway complex. The second unit is for the Electrical Section to perform various electrical related maintenance tasks such as maintaining airside runway and taxiway lighting, servicing electrical generators, back-up generators, terminal power, landside lighting, etc.	Units	2		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		79	81	81	81	122	444	444
<b>Total Allocation</b>		<b>79</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>122</b>	<b>444</b>	<b>444</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		79	81	81	81	122	444	444
<b>Total Funds</b>		<b>79</b>	<b>81</b>	<b>81</b>	<b>81</b>	<b>122</b>	<b>444</b>	<b>444</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup, 1 Ton, Utility Body 11602 Aerospace Ave. - Houston, TX 77034	Project No.		W-28B43U	
<b>Project Description</b>				
Truck, Pickup, 1 Ton, Utility Body	City Council District			
	Location	W	Key Map	
	Served:	W	Location Code	AE.U400.1
	Category	RP	Sub-Cat	
<b>Project Justification</b>				
Purchase quantity two vans. One for MCD and the other for FMD motor pool.	Units	2		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition					81	122	203	203
<b>Total Allocation</b>					<b>81</b>	<b>122</b>	<b>203</b>	<b>203</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay					81	122	203	203
<b>Total Funds</b>					<b>81</b>	<b>122</b>	<b>203</b>	<b>203</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup 1 Ton Flat Bed FACILITY UNASSIGNED - , TX 77002	Project No.		W-28B46U	
<b>Project Description</b>				
Truck, Pickup, 1 Ton Flat Bed	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Truck has reached its's life expectancy	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition				61	30	61	152	152
<b>Total Allocation</b>				<b>61</b>	<b>30</b>	<b>61</b>	<b>152</b>	<b>152</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay				61	30	61	152	152
<b>Total Funds</b>				<b>61</b>	<b>30</b>	<b>61</b>	<b>152</b>	<b>152</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup 1 Ton, Dump FACILITY UNASSIGNED - , TX 77002	Project No.		W-28B4EU	
<b>Project Description</b>				
Truck, Pickup, 1 Ton, Dump	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Truck has reached its life expectancy	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition				48	48	48	145	145
<b>Total Allocation</b>				<b>48</b>	<b>48</b>	<b>48</b>	<b>145</b>	<b>145</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay				48	48	48	145	145
<b>Total Funds</b>				<b>48</b>	<b>48</b>	<b>48</b>	<b>145</b>	<b>145</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup 1.5 Ton Utility Body FACILITY UNASSIGNED - , TX 77002		Project No.		W-28B53U	
<b>Project Description</b>					
Truck, Pickup, 1.5 Ton Utility Body		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Truck has reached its life expectancy		Units	1		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition				80			80	80
<b>Total Allocation</b>				<b>80</b>			<b>80</b>	<b>80</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay				80			80	80
<b>Total Funds</b>				<b>80</b>			<b>80</b>	<b>80</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Van, 1/2 Ton, 15 Passenger FACILITY UNASSIGNED - , TX 77002	Project No.		W-28C2GU	
<b>Project Description</b>				
Van, 1/2 Ton, 15 Passenger	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Van has reached it's life expectancy	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			26	51	26	51	153	153
<b>Total Allocation</b>			<b>26</b>	<b>51</b>	<b>26</b>	<b>51</b>	<b>153</b>	<b>153</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay			26	51	26	51	153	153
<b>Total Funds</b>			<b>26</b>	<b>51</b>	<b>26</b>	<b>51</b>	<b>153</b>	<b>153</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Van, 3/4 Ton. Customized Passenger FACILITY UNASSIGNED - , TX 77002	Project No.		W-28C3MU	
<b>Project Description</b>				
Van, 3/4 Ton, Customized Passenger	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Vehicle has reached its life expectancy	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition				23			23	23
<b>Total Allocation</b>				<b>23</b>			<b>23</b>	<b>23</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay				23			23	23
<b>Total Funds</b>				<b>23</b>			<b>23</b>	<b>23</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Utility, 4X4 Mini FACILITY UNASSIGNED - , TX 77002	Project No.		W-28D1BQ	
<b>Project Description</b>				
Various Vehicles for the Houston Airport System	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Units have exceeded their life expectancy	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition								0
<b>Total Allocation</b>								
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay								0
<b>Total Funds</b>								<b>0</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Sport Utility, 1/4 Ton, 4 Door 7800 Airport Blvd. - Houston, TX 77061	Project No.		W-28D1BU	
<b>Project Description</b>				
{FMDBR# 213019} Sport Utility, 1/4 Ton 4door // Spec: Automobiles, Full-Size, 4 Door Sedan Series 374c , 8 Cylinder, Gasoline, Rear Wheel Drive	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	W	Location Code	AH.U400.1
	Category		Sub-Cat	
<b>Project Justification</b>				
This unit will replace the Deputy Airport Manager 's vehicle at Ellington Airfield which is an assigned Home Storage vehicle to monitor, respond and react to any maintenance, operational, construction emergency or significant events/issues.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		25	51	51			126	126
<b>Total Allocation</b>		<b>25</b>	<b>51</b>	<b>51</b>			<b>126</b>	<b>126</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		25	51	51			126	126
<b>Total Funds</b>		<b>25</b>	<b>51</b>	<b>51</b>			<b>126</b>	<b>126</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Sport Utility, 1/2 Ton, 4 Dr FACILITY UNASSIGNED - , TX 77002	Project No.		W-28D2BU	
<b>Project Description</b>				
Sport Utility, 1/2 Ton, 4 Door	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Vehicle has reached its life expectancy	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			295	82	23	52	452	452
<b>Total Allocation</b>			<b>295</b>	<b>82</b>	<b>23</b>	<b>52</b>	<b>452</b>	<b>452</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay			295	82	23	52	452	452
<b>Total Funds</b>			<b>295</b>	<b>82</b>	<b>23</b>	<b>52</b>	<b>452</b>	<b>452</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Golf Cart, 2-4 Passenger FACILITY UNASSIGNED - , TX 77002		Project No.		W-28E31E	
<b>Project Description</b>					
Golf cart		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Units have reached their life expectancy.		Units	3		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			27		9		35	35
<b>Total Allocation</b>			<b>27</b>		<b>9</b>		<b>35</b>	<b>35</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay			27		9		35	35
<b>Total Funds</b>			<b>27</b>		<b>9</b>		<b>35</b>	<b>35</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: All Terrain Vehicle, Std Bed FACILITY UNASSIGNED - , TX 77002	Project No.		W-28E62U	
<b>Project Description</b>				
{FMDBR# 213020} All Terrain Vehicle, Std Bed	City Council District			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
This unit will be used for fence line maintenance and emergency repairs to keep the security area of the airport intact, hauling tools and small equipment to off road jobsites that a regular pick up truck will not get to. Failure to obtain a vehicle would pose security threats to our surrounding facilities.	Units		1	
	Start Year			
	RCC Total	\$		RCA Total \$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		7		14			21	21
<b>Total Allocation</b>		7		14			21	21
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		7		14			21	21
<b>Total Funds</b>		7		14			21	21

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: All Terrain Vehicle, Dump Bed FACILITY UNASSIGNED - , TX 77002	Project No.		W-28E64U	
<b>Project Description</b>				
All Terrain Vehicle, Dump Bed	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
To provide a more productive and safe manner to perform service. Unit has reached it's life expectancy.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition					23		23	23
<b>Total Allocation</b>					<b>23</b>		<b>23</b>	<b>23</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay					23		23	23
<b>Total Funds</b>					<b>23</b>		<b>23</b>	<b>23</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Trailer, Arrow Board FACILITY UNASSIGNED - , TX 77002	Project No.		W-28F20E	
<b>Project Description</b>				
{FMDBR# 213020} Trailer, Arrow Board	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
These signs will be used to alert oncoming traffic of adverse conditions ahead during roadway repairs and/or other emergency conditions.	Units	2		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		6	31	8			45	45
<b>Total Allocation</b>		<b>6</b>	<b>31</b>	<b>8</b>			<b>45</b>	<b>45</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		6	31	8			45	45
<b>Total Funds</b>		<b>6</b>	<b>31</b>	<b>8</b>			<b>45</b>	<b>45</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Trailer, Mobile Command Center FACILITY UNASSIGNED - , TX 77002		Project No.		W-28F900	
<b>Project Description</b>					
Trailer, Mobile Command Center		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Trailer to provide a safe and effective manner on delivery of equipment and materials. Unit has reached it's expectancy.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			10	30			40	40
<b>Total Allocation</b>			<b>10</b>	<b>30</b>			<b>40</b>	<b>40</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay			10	30			40	40
<b>Total Funds</b>			<b>10</b>	<b>30</b>			<b>40</b>	<b>40</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Trailer, Flat Bed Tilting FACILITY UNASSIGNED - , TX 77002		Project No.		W-28FD10	
<b>Project Description</b>					
Trailer, Flat Bed Tilting		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Trailer to provide a safe and effective manner on delivery of equipment and materials. Unit has reached it's life expectancy.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition				7			7	7
<b>Total Allocation</b>				7			7	7
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay				7			7	7
<b>Total Funds</b>				7			7	7

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Trailer, Hydraulic Lift FACILITY UNASSIGNED - , TX 77002		Project No.		W-28FD20	
<b>Project Description</b>					
Trailer, Hydraulic Lift		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Trailer to provide a safe and effective manner on delivery of equipment and materials. Unit has reached it's life expectancy.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition				92			92	92
<b>Total Allocation</b>				<b>92</b>			<b>92</b>	<b>92</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay				92			92	92
<b>Total Funds</b>				<b>92</b>			<b>92</b>	<b>92</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Trailer, Lowboy FACILITY UNASSIGNED - , TX 77002		Project No.		W-28FGA0	
<b>Project Description</b>					
Trailer, Lowboy		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Trailer to provide a safe and effective manner of delivering equipment and materials. Unit has reached it's life expectancy.		Units	1		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition					13		13	13
<b>Total Allocation</b>					<b>13</b>		<b>13</b>	<b>13</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay					13		13	13
<b>Total Funds</b>					<b>13</b>		<b>13</b>	<b>13</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Trailer, Implement transport FACILITY UNASSIGNED - , TX 77002	Project No.		W-28FH00	
<b>Project Description</b>				
Trailer, Implement transport	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Trailer to provide a safe and effective manner of delivering equipment and materials. Unit has reached it's life expectancy.	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			10	10	26		46	46
<b>Total Allocation</b>			<b>10</b>	<b>10</b>	<b>26</b>		<b>46</b>	<b>46</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay			10	10	26		46	46
<b>Total Funds</b>			<b>10</b>	<b>10</b>	<b>26</b>		<b>46</b>	<b>46</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Trailer, Light Tower FACILITY UNASSIGNED - , TX 77002	Project No.		W-28FLXD	
<b>Project Description</b>				
{FMDBR# 213022 & 213023} Trailer, Light Tower	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Physical Plant Maintenance performs various maintenance tasks associated with plumbing, roadway/runway/taxiway line painting, carpentry work, sign manufacturing, flooring, ceiling, roofing and etc. The Electrical Section performs various electrical related maintenance tasks such as maintaining airside runway and taxiway lighting, servicing electrical generators, back-up generators, terminal power, landside lighting, etc. Light towers are used to perform work at night or during low visibility and emergency conditions.	Units	2		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		28	48	10			86	86
<b>Total Allocation</b>		<b>28</b>	<b>48</b>	<b>10</b>			<b>86</b>	<b>86</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		28	48	10			86	86
<b>Total Funds</b>		<b>28</b>	<b>48</b>	<b>10</b>			<b>86</b>	<b>86</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Trailer Tanker, Liquid FACILITY UNASSIGNED - , TX 77002	Project No.		W-28FN10	
<b>Project Description</b>				
{FMDBR# 213024} Trailer Tanker, Liquid	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
This unit will be used to spray ice melt materials on airside aircraft bridges, runways, taxiways, landside roadways and bridges at George Bush Intercontinental Airport (IAH). IAH only has one same class unit which is 13 yrs. old, obsolete and unreliable. Failure to fund this request would severely reduce ice melt material distribution tasks leaving both the airside and landside roadways in icy conditions.	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		52		12			64	64
<b>Total Allocation</b>		<b>52</b>		<b>12</b>			<b>64</b>	<b>64</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		52		12			64	64
<b>Total Funds</b>		<b>52</b>		<b>12</b>			<b>64</b>	<b>64</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Trailer, Utility Body FACILITY UNASSIGNED - , TX 77002	Project No.		W-28FP00	
<b>Project Description</b>				
{ FMDBR# 213025 } Trailer, Utility Body	<b>City Council District</b>			
	Location	E	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
This unit will be used to transport supplies and equipment to assigned work locations at Ellington Field Airport (EFD).	Units		1	
	Start Year			
	RCC Total	\$		RCA Total \$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		10					10	10
<b>Total Allocation</b>		10					10	10
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		10					10	10
<b>Total Funds</b>		10					10	10

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Trailer, Pothole Patcher FACILITY UNASSIGNED - , TX 77002		Project No.		W-28FP10	
<b>Project Description</b>					
Trailer, Pothole Patcher		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Trailer to provide a safe and effective manner on delivery of equipment and materials. Unit has reached it's life expectancy.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition				82			82	82
<b>Total Allocation</b>				<b>82</b>			<b>82</b>	<b>82</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay				82			82	82
<b>Total Funds</b>				<b>82</b>			<b>82</b>	<b>82</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Trailer, Runway Marker FACILITY UNASSIGNED - , TX 77002		Project No.		W-28FXR0	
<b>Project Description</b>					
Trailer, Runway Marker		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Trailer provides a safe and effective manner of delivery of equipment or materials. Unit has reached it's life expectancy.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition				18	18		35	35
<b>Total Allocation</b>				<b>18</b>	<b>18</b>		<b>35</b>	<b>35</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay				18	18		35	35
<b>Total Funds</b>				<b>18</b>	<b>18</b>		<b>35</b>	<b>35</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Roller, Tire FACILITY UNASSIGNED - , TX 77002	Project No.		W-28GJ1D	
<b>Project Description</b>				
Rooller, Tire	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
To provide a more productive and safe manner to perform service. Unit has reached it's life expectancy.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			16				16	16
<b>Total Allocation</b>			<b>16</b>				<b>16</b>	<b>16</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay			16				16	16
<b>Total Funds</b>			<b>16</b>				<b>16</b>	<b>16</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Farm Tractor FACILITY UNASSIGNED - , TX 77002	Project No.		W-28J10D	
<b>Project Description</b>				
{ FMDBR# 213026 & 213027 } Farm Tractor	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
One unit will be used for curb dressing streets and runways, taxiways on the airside and landside areas, joint seal (plowing) work, dirt spreading and lip work for FAA 139 certification inspections. Second/Third units are used to mow runways and taxiway safety areas and landside areas. This equipment is critical for FAA 139 certification inspections.	Units	3		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		243	332	145	72	145	937	937
<b>Total Allocation</b>		<b>243</b>	<b>332</b>	<b>145</b>	<b>72</b>	<b>145</b>	<b>937</b>	<b>937</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		243	332	145	72	145	937	937
<b>Total Funds</b>		<b>243</b>	<b>332</b>	<b>145</b>	<b>72</b>	<b>145</b>	<b>937</b>	<b>937</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Industrial Tractor FACILITY UNASSIGNED - , TX 77002	Project No.		W-28J20D	
<b>Project Description</b>				
Industrial Tractor	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
To provide a more productive and safe manner to perform service. Unit has reached life expectancy.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			76	38	114		228	228
<b>Total Allocation</b>			<b>76</b>	<b>38</b>	<b>114</b>		<b>228</b>	<b>228</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay			76	38	114		228	228
<b>Total Funds</b>			<b>76</b>	<b>38</b>	<b>114</b>		<b>228</b>	<b>228</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Forklift, Industrial FACILITY UNASSIGNED - , TX 77002		Project No.		W-28J30D	
<b>Project Description</b>					
{ FMDBR# 213028 } Forklift, Industrial		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
This unit is a 12,000 lb. capacity unit. It will be used to transport pallets containing supply materials, barrels, small building structures and etc. within supply yard and other assigned work locations at IAH Airport.		Units	1		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		35					35	35
<b>Total Allocation</b>		<b>35</b>					<b>35</b>	<b>35</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		35					35	35
<b>Total Funds</b>		<b>35</b>					<b>35</b>	<b>35</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Highlift FACILITY UNASSIGNED - , TX 77002	Project No.		W-28J40E	
<b>Project Description</b>				
{ FMDBR# 213029 } Highlift	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
This unit is a Denka DL30 Boom Lift equipped with a built-in maneuver function that is operable from the basket compartment requiring only one person to move the unit over short distances. This unit will be used to perform tasks such as requiring access to 25-30 meters in height to re-lamp interior terminal lighting and other interior areas with a height capacity of 98 ft. and an extension capability of 38 ft.. This is a HAS "High Performance Initiative" thus reducing manpower and enhancing safety and efficiency.	Units		1	
	Start Year			
	RCC Total	\$		RCA Total \$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		157			22		179	179
<b>Total Allocation</b>		<b>157</b>			<b>22</b>		<b>179</b>	<b>179</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		157			22		179	179
<b>Total Funds</b>		<b>157</b>			<b>22</b>		<b>179</b>	<b>179</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Mower, Deck, Riding FACILITY UNASSIGNED - , TX 77002	Project No.		W-28K11D	
<b>Project Description</b>				
{ FMDBR# 213030 } Mower, Deck, Riding	<b>City Council District</b>			
	Location	B	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Units will be used to perform grass "close" mowing tasks at George Bush Intercontinental Airport (IAH). These units would be assigned to mow smaller areas that large equipment would not fit in, 24 hours, 7 days per week. Not funding this request would reduce mowing efficiency to a level of mowing small areas by lawnmowers which would adversely impact equipment and man power resource utilization at IAH. The unit being replaced is a 1999 year model 30' boom mower, attachment #930355-A. This unit is in poor condition and is obsolete. The new unit will be used to mow slopes which provides safer features and greater mowing efficiencies.	Units	5		
	Start Year			
	RCC Total	\$		RCA Total

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		244	56	40	169	56	565	565
<b>Total Allocation</b>		<b>244</b>	<b>56</b>	<b>40</b>	<b>169</b>	<b>56</b>	<b>565</b>	<b>565</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		244	56	40	169	56	565	565
<b>Total Funds</b>		<b>244</b>	<b>56</b>	<b>40</b>	<b>169</b>	<b>56</b>	<b>565</b>	<b>565</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Mower, Deck, Pull Behind FACILITY UNASSIGNED - , TX 77002	Project No.		W-28K12D	
<b>Project Description</b>				
{ FMDBR# 213032 and 213033} MOWER, DECK, PULL BEHIND	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Both units are Rhino FN240, 20 ft. Nitro Flex Wing pull behind Mowers used for clearing large brush areas, mowing tall grass/weeds on both the airside and landside airport outskirts and maintaining hay pastures. This unit is a Frontier DH1615 - 15 ft. Drawn Disk. This unit is designed with multiple cutting disc and used to loosen dirt in safety areas where ruts have developed so that the surface can later be leveled. This will minimize damage to mowers during the mowing task.	Units	3		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		92	124	62	31	93	401	401
<b>Total Allocation</b>		<b>92</b>	<b>124</b>	<b>62</b>	<b>31</b>	<b>93</b>	<b>401</b>	<b>401</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		92	124	62	31	93	401	401
<b>Total Funds</b>		<b>92</b>	<b>124</b>	<b>62</b>	<b>31</b>	<b>93</b>	<b>401</b>	<b>401</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Mower, Flail, Pull Behind FACILITY UNASSIGNED - , TX 77002	Project No.		W-28K200	
<b>Project Description</b>				
{ FMDBR# 213034, 213035, 213036, and 213037 } Mower, Flail, Pull Behind	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
2 units will be used to mow large, open grass panels on the airside and landside (ie: clear zone grass panels on the airside and open perimeter grass panels on landside).1 unit will be used as part of a set of gang mowers to mow large grass panels on the airside and landside. 1 unit is a pull behind Mower used for clearing large brush areas, mowing tall grass/weeds on both the airside and landside airport outskirts and maintaining hay pastures. 2 units are 8 ft. flails and will be used to mow large, narrow grass panels on the airside and landside (ie: taxiway panels, blvd. panels and etc.).	Units	6		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		103	67	13	7	7	196	196
<b>Total Allocation</b>		<b>103</b>	<b>67</b>	<b>13</b>	<b>7</b>	<b>7</b>	<b>196</b>	<b>196</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		103	67	13	7	7	196	196
<b>Total Funds</b>		<b>103</b>	<b>67</b>	<b>13</b>	<b>7</b>	<b>7</b>	<b>196</b>	<b>196</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Seeder, Pull FACILITY UNASSIGNED - , TX 77002		Project No.		W-28K8MU	
<b>Project Description</b>					
Seeder, Pull		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Equipment reached it's life expectancy.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			11				11	11
<b>Total Allocation</b>			<b>11</b>				<b>11</b>	<b>11</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay			11				11	11
<b>Total Funds</b>			<b>11</b>				<b>11</b>	<b>11</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Chipper, Pull Behind FACILITY UNASSIGNED - , TX 77002		Project No.		W-28KB2D	
<b>Project Description</b>					
Chipper, Pull Behind		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
To provide a more productive and safe manner to perform service. Unit has reached it's life expectancy.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition					59		59	59
<b>Total Allocation</b>					<b>59</b>		<b>59</b>	<b>59</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay					59		59	59
<b>Total Funds</b>					<b>59</b>		<b>59</b>	<b>59</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Sedan, Patrol Fullsize FACILITY UNASSIGNED - , TX 77002	Project No.		W-28MP2U	
<b>Project Description</b>				
Sedan, Patrol Fullsize	<b>City Council District</b>			
	Location	B,E	Key Map	
	Served:	B,E	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
These units will be used by the Houston Police Department (HPD) for patrolling Houston Airports, Security Identification Display (SIDA) and Landside Areas (airport perimeter and remote perimeter) exclusively. HPD is responsible for providing Safety and Security. The recommended replacement units will enable HPD to respond to problem areas, patrol roadways, service roads, terminal road areas and the airside operating areas at IAH Airport	Units	4		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		148	185	222	407	148	1,110	1,110
<b>Total Allocation</b>		<b>148</b>	<b>185</b>	<b>222</b>	<b>407</b>	<b>148</b>	<b>1,110</b>	<b>1,110</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		148	185	222	407	148	1,110	1,110
<b>Total Funds</b>		<b>148</b>	<b>185</b>	<b>222</b>	<b>407</b>	<b>148</b>	<b>1,110</b>	<b>1,110</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Invgt, Auto, Intermediate FACILITY UNASSIGNED - , TX 77002	Project No.		W-28MS3U	
<b>Project Description</b>				
{ FMDBR# 213040 } Invgt, Auto, Intermediate	<b>City Council District</b>			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
These units will be used by the Houston Police Department (HPD) for patrolling William P. Hobby Airport (HOU), Security Identification Display (SIDA) and Landside Areas (airport perimeter and remote perimeter) exclusively. HPD is responsible for providing Safety and Security at HOU. The recommended replacement units will enable HPD to respond to problem areas, patrol roadways, service roads, terminal road areas and the airside operating areas at HOU Airport.	Units	2		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		35	88	70		18	210	210
<b>Total Allocation</b>		<b>35</b>	<b>88</b>	<b>70</b>		<b>18</b>	<b>210</b>	<b>210</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		35	88	70		18	210	210
<b>Total Funds</b>		<b>35</b>	<b>88</b>	<b>70</b>		<b>18</b>	<b>210</b>	<b>210</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Invgt, Truck, Sport Utility FACILITY UNASSIGNED - , TX 77002	Project No.		W-28MU1U	
<b>Project Description</b>				
Investigative, Truck, Sport Utility	City Council District			
	Location	V	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
To provide a more productive and safe manner to perform service. Unit has reached it's life expectancy	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			128	26	5	26	184	184
<b>Total Allocation</b>			<b>128</b>	<b>26</b>	<b>5</b>	<b>26</b>	<b>184</b>	<b>184</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay			128	26	5	26	184	184
<b>Total Funds</b>			<b>128</b>	<b>26</b>	<b>5</b>	<b>26</b>	<b>184</b>	<b>184</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Hammer, Impact FACILITY UNASSIGNED - , TX 77002		Project No.		W-28N5HU	
<b>Project Description</b>					
Hammer, Impact		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Equipment has reached it's life expectancy		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			76		76		152	152
<b>Total Allocation</b>			<b>76</b>		<b>76</b>		<b>152</b>	<b>152</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay			76		76		152	152
<b>Total Funds</b>			<b>76</b>		<b>76</b>		<b>152</b>	<b>152</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Mixer, Concrete FACILITY UNASSIGNED - , TX 77002	Project No.		W-28N60D	
<b>Project Description</b>				
Mixer, Concrete	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
To provide a more productive and safe manner to perform service. Unit has reached it's life expectancy.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			6				6	6
<b>Total Allocation</b>			<b>6</b>				<b>6</b>	<b>6</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay			6				6	6
<b>Total Funds</b>			<b>6</b>				<b>6</b>	<b>6</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Bucket, Sewer, Large FACILITY UNASSIGNED - , TX 77002		Project No.		W-28NBCU	
<b>Project Description</b>					
Bucket, Sewer, Large		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Equipment reached it's life expectancy		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			49		49		98	98
<b>Total Allocation</b>			<b>49</b>		<b>49</b>		<b>98</b>	<b>98</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay			49		49		98	98
<b>Total Funds</b>			<b>49</b>		<b>49</b>		<b>98</b>	<b>98</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Sprayer, Roll mount FACILITY UNASSIGNED - , TX 77002	Project No.		W-28NC1U	
<b>Project Description</b>				
{ FMDBR# 213041 } Sprayer, Roll mount	City Council District			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
To provide a more productive and safe manner to perform service. Unit has reached it's life expectancy.	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		10	40				50	50
<b>Total Allocation</b>		<b>10</b>	<b>40</b>				<b>50</b>	<b>50</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		10	40				50	50
<b>Total Funds</b>		<b>10</b>	<b>40</b>				<b>50</b>	<b>50</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Sweeper, Ride on FACILITY UNASSIGNED - , TX 77002	Project No.		W-28PB1E	
<b>Project Description</b>				
{ FMDBR# 213042 } Sweeper, Ride on	City Council District			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
To provide a more productive and safe manner to perform service. Unit has reached it's life expectancy.	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		10		140		180	330	330
<b>Total Allocation</b>		10		140		180	330	330
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		10		140		180	330	330
<b>Total Funds</b>		10		140		180	330	330

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Generator Trailer Mount FACILITY UNASSIGNED - , TX 77002	Project No.		W-28R020	
<b>Project Description</b>				
Generator, Trailer Mount	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Equipment has reached it's life expectancy	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			463	100	50	100	713	713
<b>Total Allocation</b>			<b>463</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>713</b>	<b>713</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay			463	100	50	100	713	713
<b>Total Funds</b>			<b>463</b>	<b>100</b>	<b>50</b>	<b>100</b>	<b>713</b>	<b>713</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Generator, Skid Mount FACILITY UNASSIGNED - , TX 77002	Project No.		W-28R030	
<b>Project Description</b>				
{ FMDBR# 213043 } Generator, Skid Mount	<b>City Council District</b>			
	Location	E	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Both units are in poor condition. The new unit will be used to provide emergency backup power at the EFD airfield service complex and fuel facility during hurricane and other power outage times. Two 1995 year models are being replaced (24648 & 24649) for one larger unit.	Units		1	
	Start Year			
	RCC Total	\$		RCA Total \$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		60	41				101	101
<b>Total Allocation</b>		<b>60</b>	<b>41</b>				<b>101</b>	<b>101</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		60	41				101	101
<b>Total Funds</b>		<b>60</b>	<b>41</b>				<b>101</b>	<b>101</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Pump, Portable FACILITY UNASSIGNED - , TX 77002	Project No.		W-28S2XU	
<b>Project Description</b>				
{ FMDBR# 213044 } Pump, Portable	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
The new requested unit has a greater application with higher psi (5100) and horsepower (31). This unit will be used to perform pressure washing tasks at George Bush Intercontinental Airport.	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		19	56				75	75
<b>Total Allocation</b>		<b>19</b>	<b>56</b>				<b>75</b>	<b>75</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		19	56				75	75
<b>Total Funds</b>		<b>19</b>	<b>56</b>				<b>75</b>	<b>75</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Compressor, Portable, Push FACILITY UNASSIGNED - , TX 77002	Project No.		W-28SA0U	
<b>Project Description</b>				
{ FMDBR# 213045 } Compressor, Portable, Push	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
This unit will be used to assist with concrete repairs on the airfield, blowing out equipment on a daily basis, sandblasting, joint seal repairs and scalant machine.	Units		1	
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		15	123		82		220	220
<b>Total Allocation</b>		<b>15</b>	<b>123</b>		<b>82</b>		<b>220</b>	<b>220</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		15	123		82		220	220
<b>Total Funds</b>		<b>15</b>	<b>123</b>		<b>82</b>		<b>220</b>	<b>220</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Saw, Cement FACILITY UNASSIGNED - , TX 77002		Project No.		W-28T4CU	
<b>Project Description</b>					
Saw, Cement		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Equipment has reached it's life expectancy		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			28		28		57	57
<b>Total Allocation</b>			<b>28</b>		<b>28</b>		<b>57</b>	<b>57</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay			28		28		57	57
<b>Total Funds</b>			<b>28</b>		<b>28</b>		<b>57</b>	<b>57</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Washer, Pressure FACILITY UNASSIGNED - , TX 77002	Project No.		W-28TW1D	
<b>Project Description</b>				
Washer, Pressure	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
To provide a more productive and safe manner to perform service. Unit has reached it's life expectancy.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition					18		18	18
<b>Total Allocation</b>					<b>18</b>		<b>18</b>	<b>18</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay					18		18	18
<b>Total Funds</b>					<b>18</b>		<b>18</b>	<b>18</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Show Mobile FACILITY UNASSIGNED - , TX 77002	Project No.		W-28YXXU	
<b>Project Description</b>				
Show Mobile	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
To provide a more productive and safe manner to perform service. Unit has reached life expectancy.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition					100		100	100
<b>Total Allocation</b>					<b>100</b>		<b>100</b>	<b>100</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay					100		100	100
<b>Total Funds</b>					<b>100</b>		<b>100</b>	<b>100</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Other Non-Classed Vehicle (attach/cpnt) FACILITY UNASSIGNED - , TX 77002	Project No.		W-28ZZ10	
<b>Project Description</b>				
{ FMDBR# 213046 } Other Non-Classed Vehicle (attach/component)	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Both units will be used to level to grade high spots and fill in low areas. These implements will provide efficiency and versatility to shape and maintain terraces, fill in ditches, fill in ruts on slopes, foundation preparation, finish wild flower seed plots on slopes, fields and ditch walls, spread rock or gravel, and etc.	Units	2		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		11					11	11
<b>Total Allocation</b>		11					11	11
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		11					11	11
<b>Total Funds</b>		11					11	11

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Miscellaneous FACILITY UNASSIGNED - , TX 77002	Project No.		W-28ZZ3E	
<b>Project Description</b>				
{ FMDBR# 213047 } MISC	City Council District			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
This unit will be used for cleaning, scrubbing and polishing terazzo floors which falls under the departments Opening Day Fresh new initiative #3505.	Units		1	
	Start Year			
	RCC Total	\$		RCA Total \$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		14	30	20			64	64
<b>Total Allocation</b>		<b>14</b>	<b>30</b>	<b>20</b>			<b>64</b>	<b>64</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		14	30	20			64	64
<b>Total Funds</b>		<b>14</b>	<b>30</b>	<b>20</b>			<b>64</b>	<b>64</b>



**FLEET:  
HOUSING**

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			110			66	175	175
<b>Total Allocation</b>			<b>110</b>			<b>66</b>	<b>175</b>	<b>175</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund			110			66	175	175
<b>Total Funds</b>			<b>110</b>			<b>66</b>	<b>175</b>	<b>175</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Auto, Intermediate, 4 Dr-HY FACILITY UNASSIGNED - , TX 77002	Project No.		W-32A32Q	
<b>Project Description</b>				
Auto, Intermediate, 4 Door	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Vehicle has reached its life expectancy	Units	5		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			110			66	175	175
<b>Total Allocation</b>			<b>110</b>			<b>66</b>	<b>175</b>	<b>175</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund			110			66	175	175
<b>Total Funds</b>			<b>110</b>			<b>66</b>	<b>175</b>	<b>175</b>



**FLEET:  
LIBRARY**

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		23	23	21	23	23	114	114
<b>Total Allocation</b>		<b>23</b>	<b>23</b>	<b>21</b>	<b>23</b>	<b>23</b>	<b>114</b>	<b>114</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		23	23	21	23	23	114	114
<b>Total Funds</b>		<b>23</b>	<b>23</b>	<b>21</b>	<b>23</b>	<b>23</b>	<b>114</b>	<b>114</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Auto, Intermediate, 4 Dr FACILITY UNASSIGNED - , TX 77002	Project No.		W-34A32Q	
<b>Project Description</b>				
Auto, Intermediate, 4 Door Hybrid	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Vehicle has reached it's life expectancy	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			23			23	46	46
<b>Total Allocation</b>			<b>23</b>			<b>23</b>	<b>46</b>	<b>46</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund			23			23	46	46
<b>Total Funds</b>			<b>23</b>			<b>23</b>	<b>46</b>	<b>46</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup, 3/4 Ton Crew FACILITY UNASSIGNED - , TX 77002		Project No.		W-34B30U	
<b>Project Description</b>					
Truck, Pickup, 3/4 Ton		<b>City Council District</b>			
		Location	V	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Vehicle has reached it's life expectancy		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition				21			21	21
<b>Total Allocation</b>				<b>21</b>			<b>21</b>	<b>21</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund				21			21	21
<b>Total Funds</b>				<b>21</b>			<b>21</b>	<b>21</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Van, 3/4 Ton. Customized Passenger FACILITY UNASSIGNED - , TX 77002	Project No.		W-34C3MU	
<b>Project Description</b>				
{ FMDBR# 213058 } Van, 3/4 Ton, Customized Passenger // Spec: Vans, Cargo, Full Size, 9200 GVWR, Extended, GasolineSeries 687c-Lev, 8 Cylinder, Air Conditioning Front, Colors Solid OEM Standard, Mirrors Exterior Rearview, Steering Power, Radio Am/Fm	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
The Library Department requests SUV in category code C3MU. This unit will be assigned to FIDS, which reports to the Library Administration Division. It will be used daily to transport library staff, equipment, and supplies at site visits to Neighborhood Libraries and for conducting Library Outreach Activities and training programs for the citizens of Houston. We must be able to efficiently and effectively serve the Library Department and its customers at all times. Should we not receive this unit, we would not be able to service Neighborhood Libraries or provide much needed training and outreach to our customers.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		23			23		47	47
<b>Total Allocation</b>		<b>23</b>			<b>23</b>		<b>47</b>	<b>47</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		23			23		47	47
<b>Total Funds</b>		<b>23</b>			<b>23</b>		<b>47</b>	<b>47</b>



**FLEET:  
PARKS**

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		1,405	1,367	1,223	1,694	1,645	7,334	7,334
<b>Total Allocation</b>		<b>1,405</b>	<b>1,367</b>	<b>1,223</b>	<b>1,694</b>	<b>1,645</b>	<b>7,334</b>	<b>7,334</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		1,405	1,367	1,223	1,694	1,645	7,334	7,334
<b>Total Funds</b>		<b>1,405</b>	<b>1,367</b>	<b>1,223</b>	<b>1,694</b>	<b>1,645</b>	<b>7,334</b>	<b>7,334</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Sweeper, Sewer Vacuum With Brush FACILITY UNASSIGNED - , TX 77002		Project No.		W-3621CD	
<b>Project Description</b>					
Truck, Seeper, Sewer Vacuum, with Brush		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Unit has reached it's life expectancy		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition				174			174	174
<b>Total Allocation</b>				<b>174</b>			<b>174</b>	<b>174</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund				174			174	174
<b>Total Funds</b>				<b>174</b>			<b>174</b>	<b>174</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, With Crane FACILITY UNASSIGNED - , TX 77002		Project No.		W-3640XU	
<b>Project Description</b>					
Truck With Crane		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Unit has reached it's life expectancy		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			93	93	93	93	371	371
<b>Total Allocation</b>			<b>93</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>371</b>	<b>371</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund			93	93	93	93	371	371
<b>Total Funds</b>			<b>93</b>	<b>93</b>	<b>93</b>	<b>93</b>	<b>371</b>	<b>371</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Electrical With Overhead Bucket FACILITY UNASSIGNED - , TX 77002		Project No.		W-36572D	
<b>Project Description</b>					
Truck Electrical With Overhead Bucket		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Unit has reached it's life expectancy		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			350		350	350	1,050	1,050
<b>Total Allocation</b>			<b>350</b>		<b>350</b>	<b>350</b>	<b>1,050</b>	<b>1,050</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund			350		350	350	1,050	1,050
<b>Total Funds</b>			<b>350</b>		<b>350</b>	<b>350</b>	<b>1,050</b>	<b>1,050</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Tanker FACILITY UNASSIGNED - , TX 77002	Project No.		W-366C1D	
<b>Project Description</b>				
{ FMDBR# 213081 } Truck, Tanker	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
The unit will be used to perform chemical application/spraying at various city parks esplanades to control weeds and pests. The unit would be assigned to HPARD Greenspace Management Chemical Application Section on a daily basis. The unit will replace existing one that has exceeded normal life expectancy.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		175	175	175			526	526
<b>Total Allocation</b>		<b>175</b>	<b>175</b>	<b>175</b>			<b>526</b>	<b>526</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		175	175	175			526	526
<b>Total Funds</b>		<b>175</b>	<b>175</b>	<b>175</b>			<b>526</b>	<b>526</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Auto, Intermediate, 4 Dr FACILITY UNASSIGNED - , TX 77002	Project No.		W-36A32Q	
<b>Project Description</b>				
{ FMDBR# 213070 } Auto, Intermediate, 4 Door // Spec: Intermediate, 4 Door Sedan Series 360b-Lev, 4 Cylinder, Air Conditioning, Solid Colors, Mirrors, Power Steering, Radio Am/Fm, Automatic Transmission, Intermit	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Units will be used HPARD department-wide by staff to travel on a daily basis for city related business, within or outside the city. In addition, FMD has been disposing of equipment that are beyond repair. The new vehicles will replace two exist units that have exceeded normal life expectancy.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		50		50	50	50	200	200
<b>Total Allocation</b>		<b>50</b>		<b>50</b>	<b>50</b>	<b>50</b>	<b>200</b>	<b>200</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		50		50	50	50	200	200
<b>Total Funds</b>		<b>50</b>		<b>50</b>	<b>50</b>	<b>50</b>	<b>200</b>	<b>200</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup, 1/2 Ton FACILITY UNASSIGNED - , TX 77002	Project No.		W-36B20U	
<b>Project Description</b>				
{ FMDBR# 213068 } Truck, Pickup, 1/2 Ton // Spec: Truck, Pickup, 6,050 GVWR, GasolineSeries 861c-Lev 1/2 Ton, Longbed, 6/8 Cylinder, Air Conditioning,Includes Option 8729.1 Bumper, OEM Standard, Colors, Solid, Fuel Tan	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Trucks have reached their life expectancy	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		170	136	85	85	85	561	561
<b>Total Allocation</b>		<b>170</b>	<b>136</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>561</b>	<b>561</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		170	136	85	85	85	561	561
<b>Total Funds</b>		<b>170</b>	<b>136</b>	<b>85</b>	<b>85</b>	<b>85</b>	<b>561</b>	<b>561</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup, 3/4 Ton FACILITY UNASSIGNED - , TX 77002	Project No.		W-36B30U	
<b>Project Description</b>				
{ FMDBR# 213069 } Truck, Pickup, 3/4 Ton // Spec: Truck, Pickup, 8600 GVWR, 3/4 Ton, GasolineSeries 868c-Lev, Long Bed, Extended Cab, 8 Cylinder, Air Conditioning Includes Option 8729, Bumper Oem Standard, Colors Solid OEM ST	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
The 3/4 Ton trucks will be allocated to HPARD Greenspace Management Division. The trucks will be assigned to Superintendents at the city flagship parks to perform daily routine supervision at the various parks districts and regions.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		48	78	48	48	48	270	270
<b>Total Allocation</b>		<b>48</b>	<b>78</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>270</b>	<b>270</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		48	78	48	48	48	270	270
<b>Total Funds</b>		<b>48</b>	<b>78</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>270</b>	<b>270</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup, 3/4 Ton Utility Body FACILITY UNASSIGNED - , TX 77002	Project No.		W-36B33U	
<b>Project Description</b>				
Truck, Pickup, 3/4 Ton, Utility Body	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Vehicle has reached it's life expectancy	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition					168	196	365	365
<b>Total Allocation</b>					<b>168</b>	<b>196</b>	<b>365</b>	<b>365</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund					168	196	365	365
<b>Total Funds</b>					<b>168</b>	<b>196</b>	<b>365</b>	<b>365</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup, 1 Ton Utility Body FACILITY UNASSIGNED - , TX 77002	Project No.	W-36B43U		
<b>Project Description</b>				
{ FMDBR# 213076 } Truck, Pickup, 1 Ton, Utility Body // Spec: Truck Cab And Chassis, 11,000 GVWR Series 875c Lev 84ca, Gasoline, 11,200 GVWR, Dual Rear Wheel	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
The trucks will be allocated to HPARD Facility Management Division. The trucks will be assigned to facilities Superintendents at the city parks facilities to transport maintenance crews and tools to work locations for daily facilities maintenance work. In addition, FMD has been disposing of vehicles that are beyond repair.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		78	162	162	162	162	727	727
<b>Total Allocation</b>		<b>78</b>	<b>162</b>	<b>162</b>	<b>162</b>	<b>162</b>	<b>727</b>	<b>727</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		78	162	162	162	162	727	727
<b>Total Funds</b>		<b>78</b>	<b>162</b>	<b>162</b>	<b>162</b>	<b>162</b>	<b>727</b>	<b>727</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup, 1 Ton Flat Bed FACILITY UNASSIGNED - , TX 77002	Project No.		W-36B46U	
<b>Project Description</b>				
{ FMDBR# 213075 } Truck, Pickup, 1 Ton, Flat Bed	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
The trucks will be allocated to HPARD Greenspace Management Division. The trucks will be assigned to Superintendents at the city parks to perform daily routine supervisions of crews at various parks' districts and regions.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		116		116	233	155	621	621
<b>Total Allocation</b>		<b>116</b>		<b>116</b>	<b>233</b>	<b>155</b>	<b>621</b>	<b>621</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		116		116	233	155	621	621
<b>Total Funds</b>		<b>116</b>		<b>116</b>	<b>233</b>	<b>155</b>	<b>621</b>	<b>621</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup, 1 1/2 Utility Body FACILITY UNASSIGNED - , TX 77002	Project No.	W-36B53U		
<b>Project Description</b>	<b>City Council District</b>			
{ FMDBR# 213077 } Truck, Pickup, 1 1/2 Ton, Utility Body // Spec: Truck Cab And Chassis, 15,000 GVWR, DieselSeries 930d-Cc-60ca, Crew Cab Configuration, W/60 In. Ca, Air Conditioning, Includes: Solid Colors, OEM Standard, 30 Gallon Capacity	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
The trucks will be allocated to HPARD Facility Management Division. The trucks will be assigned to facilities Superintendents at the city parks facilities to transport maintenance crews and tools to work locations for daily facilities maintenance work. These trucks pull larger trailers and other wheeled equipment to work locations.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		88			120	120	328	328
<b>Total Allocation</b>		<b>88</b>			<b>120</b>	<b>120</b>	<b>328</b>	<b>328</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		88			120	120	328	328
<b>Total Funds</b>		<b>88</b>			<b>120</b>	<b>120</b>	<b>328</b>	<b>328</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Van, 1/2 Ton, 15 Passenger FACILITY UNASSIGNED - , TX 77002	Project No.		W-36C2GU	
<b>Project Description</b>				
{ FMDBR# 213072 } Van, 1/2 Ton, 15 Passenger // Spec: Vans, 15 Passenger, ExtendedSeries 760c-Lev, 8 Cylinder, 2 Air Conditioning Front And Rear, Colors Solid OEM Standard, Mirrors Exterior Rearview Left And Right	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
The 15-seater passenger van will be assigned to HPARD Recreation Division and would be utilized for transportation and movement of children for recreation and wellness activities, specifically during non school periods and holidays. The van will replace existing one that have exceeded normal life expectancy.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		26		56	56	56	194	194
<b>Total Allocation</b>		<b>26</b>		<b>56</b>	<b>56</b>	<b>56</b>	<b>194</b>	<b>194</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		26		56	56	56	194	194
<b>Total Funds</b>		<b>26</b>		<b>56</b>	<b>56</b>	<b>56</b>	<b>194</b>	<b>194</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Sport Utility, 1/4 Ton, 4 Dr FACILITY UNASSIGNED - , TX 77002	Project No.		W-36D1BU	
<b>Project Description</b>				
{ FMDBR# 213071 } Sport Utility, 1/4 Ton 4door // Spec: Automobiles, Full-Size, 4 Door SedanSeries 374c , 8 Cylinder, Gasoline, Rear Wheel Drive	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Unit will be used HPARD department-wide by staff to travel on a daily basis for city related business, within or outside the city. The new vehicle will replace 1997 Jeep Cherokee that have exceeded normal life expectancy.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		52					52	52
<b>Total Allocation</b>		<b>52</b>					<b>52</b>	<b>52</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		52					52	52
<b>Total Funds</b>		<b>52</b>					<b>52</b>	<b>52</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: All Terrain Vehicle, Standard FACILITY UNASSIGNED - , TX 77002	Project No.		W-36E62U	
<b>Project Description</b>				
{ FMDBR# 213066 } All Terrain Vehicle, Standard Bed	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
All Terrain Vehicle (ATV) will be assigned to HPARD Sportsfield Division to handle a wider variety of terrain that other equipment like tractor/mower cannot do, such as marshy and uneven ground surface areas. The ATV will be assigned to Sylvester Turner Park.	Units		0	
	Start Year			
	RCC Total	\$		RCA Total \$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		14	59	59	59	59	251	251
<b>Total Allocation</b>		<b>14</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>251</b>	<b>251</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		14	59	59	59	59	251	251
<b>Total Funds</b>		<b>14</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>59</b>	<b>251</b>	<b>251</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Trailer, Implement transport FACILITY UNASSIGNED - , TX 77002	Project No.		W-36FH00	
<b>Project Description</b>				
{ FMDBR# 213067 } Trailer, Implement transport	City Council District			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Trailer is an essential tool that HPARD uses to haul non road specialty equipment. The trailer would be assigned to HPARD Urban Forestry to transport track loader from park to park for Urban Forestry tree services. This will ultimately save workman time and productivity by utilizing this equipment.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		15			16	16	46	46
<b>Total Allocation</b>		<b>15</b>			<b>16</b>	<b>16</b>	<b>46</b>	<b>46</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		15			16	16	46	46
<b>Total Funds</b>		<b>15</b>			<b>16</b>	<b>16</b>	<b>46</b>	<b>46</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Trailer, Utility Body FACILITY UNASSIGNED - , TX 77002		Project No.		W-36FP00	
<b>Project Description</b>					
{ FMDBR# 213064 } Trailer, Utility Body		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Trailers will be assigned to HPARD Greenspace Division field operations and would be utilized for transportation of equipment. The trailers will be useful to move equipment such as ridding mowers, tractors; and minor motorized equipment such as trimmers, blowers, etc. These new trailers will replace trailers that have exceeded normal life expectancy.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		35			35	35	105	105
<b>Total Allocation</b>		<b>35</b>			<b>35</b>	<b>35</b>	<b>105</b>	<b>105</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		35			35	35	105	105
<b>Total Funds</b>		<b>35</b>			<b>35</b>	<b>35</b>	<b>105</b>	<b>105</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Backhoe, With Loader FACILITY UNASSIGNED - , TX 77002	Project No.		W-36G11D	
<b>Project Description</b>				
{ FMDBR# 213080 } Backhoe, with loader	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
The Backhoe will be assigned to HPARD Facility Management and Development. Backhoe will be used to perform construction and maintenance works at community centers and other park locations. The Grader will replace existing one that has exceeded normal life expectancy.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		166					166	166
<b>Total Allocation</b>		<b>166</b>					<b>166</b>	<b>166</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		166					166	166
<b>Total Funds</b>		<b>166</b>					<b>166</b>	<b>166</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Loader, Skidsteer FACILITY UNASSIGNED - , TX 77002		Project No.		W-36G70D	
<b>Project Description</b>					
Loader, Skidsteer		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Unit has reached it;s life expectancy		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			70				70	70
<b>Total Allocation</b>			<b>70</b>				<b>70</b>	<b>70</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund			70				70	70
<b>Total Funds</b>			<b>70</b>				<b>70</b>	<b>70</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Industrial Tractor FACILITY UNASSIGNED - , TX 77002	Project No.		W-36J20D	
<b>Project Description</b>				
{ FMDBR# 213078 } Industrial Tractor // Spec:	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
The tractor be used to perform grass heavy mowing tasks open large parks at around the city. The tractor will replace existing one that have exceeded normal life expectancy. Not funding this request would reduce mowing efficiency to a level of mowing small areas by lawnmowers which would adversely impact equipment and man power resource utilization at HPARD.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		45					45	45
<b>Total Allocation</b>		45					45	45
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		45					45	45
<b>Total Funds</b>		45					45	45

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Mower, Deck, Riding FACILITY UNASSIGNED - , TX 77002	Project No.		W-36K11D	
<b>Project Description</b>				
{ FMDBR# 213065 } Mower, Deck, Riding // Spec:	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Ridding/Deck mower are unique specialty equipment; the units will be used to perform grass mowing tasks on streets, esplanades and areas not considered safe for tractors in the parks location. These units would be assigned to Greenspace Management Esplanades Division and Parks Districts to mow parks and esplanades, 24 hours, 7 days per week.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		132	156	156	156	156	756	756
<b>Total Allocation</b>		<b>132</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>756</b>	<b>756</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		132	156	156	156	156	756	756
<b>Total Funds</b>		<b>132</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>156</b>	<b>756</b>	<b>756</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Mower, Deck, Pull Behind FACILITY UNASSIGNED - , TX 77002		Project No.		W-36K12D	
<b>Project Description</b>					
{ FMDBR# 213063 } Mower, Deck, Pull Behind // Spec:		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Brush hog will be assigned to HPARD Memorial Park District for clearing overgrown bush/wooded parts of the flagship park for the safety of patrons and public. The new brush hog will replace the existing one that have exceeded normal life expectancy.		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		6	18	18	18	18	78	78
<b>Total Allocation</b>		<b>6</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>78</b>	<b>78</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		6	18	18	18	18	78	78
<b>Total Funds</b>		<b>6</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>78</b>	<b>78</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Mower, Golf Green, Riding FACILITY UNASSIGNED - , TX 77002	Project No.		W-36K19D	
<b>Project Description</b>				
{ FMDBR# 213074 } Mower, Golf Green, Riding // Spec:	City Council District			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
The unit will be used to perform grass/field mowing task at competitive level (baseball/softball/soccer) fields at memorial park. The unit would be assigned to HPARD Greenspace Management Sportsfield District to mow and prep fields on a weekly basis.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		31	31				63	63
<b>Total Allocation</b>		<b>31</b>	<b>31</b>				<b>63</b>	<b>63</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		31	31				63	63
<b>Total Funds</b>		<b>31</b>	<b>31</b>				<b>63</b>	<b>63</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Grinder, Stump FACILITY UNASSIGNED - , TX 77002	Project No.		W-36KD1D	
<b>Project Description</b>				
{ FMDBR# 213073 } Grinder, Stump // Spec:	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
The Stump Grinder will be used to perform stump gridding at metropolitan and other parks. The unit would be assigned to stump gridding tree stumps left open at the city parks, as a result of 2011 drought trees removed.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		28					28	28
<b>Total Allocation</b>		<b>28</b>					<b>28</b>	<b>28</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		28					28	28
<b>Total Funds</b>		<b>28</b>					<b>28</b>	<b>28</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Grade All FACILITY UNASSIGNED - , TX 77002		Project No.		W-36TW1D	
<b>Project Description</b>					
Grade All		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Unit has reached it,s life expectancy		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		130					130	130
<b>Total Allocation</b>		<b>130</b>					<b>130</b>	<b>130</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		130					130	130
<b>Total Funds</b>		<b>130</b>					<b>130</b>	<b>130</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Other Non-Classed Vehicle (attach/comp) FACILITY UNASSIGNED - , TX 77002		Project No.		W-36ZZ20	
<b>Project Description</b>					
Other Non-Classed Vehicle (attachment/Component)		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Unit has reached it's life expectancy		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition			38	30	45	45	158	158
<b>Total Allocation</b>			<b>38</b>	<b>30</b>	<b>45</b>	<b>45</b>	<b>158</b>	<b>158</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund			38	30	45	45	158	158
<b>Total Funds</b>			<b>38</b>	<b>30</b>	<b>45</b>	<b>45</b>	<b>158</b>	<b>158</b>



**FLEET:  
HEALTH & HUMAN SERVICES**

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		159	153	171	176	176	836	836
<b>Total Allocation</b>		<b>159</b>	<b>153</b>	<b>171</b>	<b>176</b>	<b>176</b>	<b>836</b>	<b>836</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		159	153	171	176	176	836	836
<b>Total Funds</b>		<b>159</b>	<b>153</b>	<b>171</b>	<b>176</b>	<b>176</b>	<b>836</b>	<b>836</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Auto, Intermediate, 4 Dr FACILITY UNASSIGNED - , TX 77002	Project No.		W-38A32Q	
<b>Project Description</b>				
{ FMDBR# 213057 } Auto, Intermediate, 4 Door // Spec: Intermediate, 4 Door Sedan Series 360b-Lev, 4 Cylinder, Air Conditioning, Solid Colors, Mirrors, Power Steering, Radio Am/Fm, Automatic Transmission, Intermit	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
These sedans are utilized by various HDHHS Divisions, including Consumer Health, Epidemiology and Children's Health Services. These vehicles are beyond the expected life-span with very high mileage, which results in high repair costs and excessive down-time while in the shop for repairs.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		88	153	66	160	160	627	627
<b>Total Allocation</b>		<b>88</b>	<b>153</b>	<b>66</b>	<b>160</b>	<b>160</b>	<b>627</b>	<b>627</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		88	153	66	160	160	627	627
<b>Total Funds</b>		<b>88</b>	<b>153</b>	<b>66</b>	<b>160</b>	<b>160</b>	<b>627</b>	<b>627</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup, 1/4Ton FACILITY UNASSIGNED - , TX 77002	Project No.		W-38B11U	
<b>Project Description</b>				
Truck, Pickup, 1/4 Ton	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Trucks has reached its life expectancy	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition				13			13	13
<b>Total Allocation</b>				<b>13</b>			<b>13</b>	<b>13</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund				13			13	13
<b>Total Funds</b>				<b>13</b>			<b>13</b>	<b>13</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Truck, Pickup, 1/2 Ton FACILITY UNASSIGNED - , TX 77002	Project No.		W-38B20U	
<b>Project Description</b>				
Truck, Pickup, 1/2 Ton	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Trucks has reached its life expectancy	Units	2		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition				36	16	16	68	68
<b>Total Allocation</b>				<b>36</b>	<b>16</b>	<b>16</b>	<b>68</b>	<b>68</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund				36	16	16	68	68
<b>Total Funds</b>				<b>36</b>	<b>16</b>	<b>16</b>	<b>68</b>	<b>68</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Van, 1/4 Ton. 5 Passenger FACILITY UNASSIGNED - , TX 77002	Project No.		W-38C1BU	
<b>Project Description</b>				
{ FMDBR# 213054 } Van, 1/4 Ton, 5 Passenger	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
These 5-passenger vans are used to facilitate our Child Immunizations program (which has just been expanded to include all of Harris County) and our Community Outreach program. These vehicles are beyond the expected life-span with very high mileage, which results in high repair costs and excessive down-time while in the shop for repairs.	Units		2	
	Start Year			
	RCC Total	\$		RCA Total \$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		33					33	33
<b>Total Allocation</b>		<b>33</b>					<b>33</b>	<b>33</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		33					33	33
<b>Total Funds</b>		<b>33</b>					<b>33</b>	<b>33</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Van, 1/2 Ton, 7 Passenger FACILITY UNASSIGNED - , TX 77002	Project No.		W-38C2DU	
<b>Project Description</b>				
{ FMDBR# 213056 } Van, 1/4 Ton, 7 Passenger	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
The 7-passenger van is utilized by our Community Health Services Division to provide the transportation necessary to facilitate public attendance at various Public Health Safety and Community Development projects. This vehicle is beyond the expected life-span with very high mileage, which results in high repair costs and excessive down-time while in the shop for repairs.	Units		1	
	Start Year			
	RCC Total	\$		RCA Total \$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		20		40			60	60
<b>Total Allocation</b>		20		40			60	60
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		20		40			60	60
<b>Total Funds</b>		20		40			60	60

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Sport Utility, 1/4 Ton, 4 Dr FACILITY UNASSIGNED - , TX 77002	Project No.		W-38D1BU	
<b>Project Description</b>				
Sport Utility, 1/4 Ton, 4 Dr	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
This vehicle is beyond the expected life-span, with very high mileage which results in high repair costs and excessive down-time while in the shop for repairs.	Units		1	
	Start Year			
	RCC Total	\$		RCA Total \$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition				16			16	16
<b>Total Allocation</b>				<b>16</b>			<b>16</b>	<b>16</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund				16			16	16
<b>Total Funds</b>				<b>16</b>			<b>16</b>	<b>16</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Sport Utility, 1/2 Ton, 4 Dr FACILITY UNASSIGNED - , TX 77002	Project No.		W-38D2BU	
<b>Project Description</b>				
{ FMDBR# 213055 } Sport Utility, 1/2 Ton, 4 Door // Spec: Utility Vehicle, Medium Duty, 4 DoorSeries 656b-Lev, 2wd, Gasoline, 6 Cylinder, A/C, Solid Colors (OEM STANDARD), Mirrors, Exterior Rearview Left And Right Low Pr, Power	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
This SUV is utilized by our Consumer Health group and is used to conduct daily inspections of food service establishments. This vehicle is beyond the expected life-span, with very high mileage which results in high repair costs and excessive down-time while in the shop for repairs. While 80% of HDHHS's fleet consists of fuel efficient sedans, some trucks and SUVs are necessary to allow for emergency response operations following a flood or hurricane.	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		18					18	18
<b>Total Allocation</b>		18					18	18
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		18					18	18
<b>Total Funds</b>		18					18	18



**FLEET:  
MAYOR'S OFFICE**

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Equipment Acquisition				23	47		70	70
<b>Total Allocation</b>				<b>23</b>	<b>47</b>		<b>70</b>	<b>70</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund				23	47		70	70
<b>Total Funds</b>				<b>23</b>	<b>47</b>		<b>70</b>	<b>70</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Van, 1/2 TON, 15 Passenger FACILITY UNASSIGNED - , TX 77002	Project No.		W-50C2GU	
<b>Project Description</b>				
{ FMDBR# 213061 } Van, 1/2 TON, 15 Passenger // Spec: Vans, 15 Passenger, ExtendedSeries 760c-Lev, 8 Cylinder, 2 Air Conditioning Front And Rear, Colors Solid OEM Standard, Mirrors Exterior Rearview Left And Right	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
The Mayor's Anti-Gang Office provides delinquency prevention and intervention services to youth after-school, on some weekends, over holidays and school breaks, and during our summer youth enrichment programming.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition				23	47		70	70
<b>Total Allocation</b>				<b>23</b>	<b>47</b>		<b>70</b>	<b>70</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund				23	47		70	70
<b>Total Funds</b>				<b>23</b>	<b>47</b>		<b>70</b>	<b>70</b>



Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		789	501	533	552	3,775	6,149	6,149
<b>Total Allocation</b>		<b>789</b>	<b>501</b>	<b>533</b>	<b>552</b>	<b>3,775</b>	<b>6,149</b>	<b>6,149</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		789	501	533	552	3,775	6,149	6,149
<b>Total Funds</b>		<b>789</b>	<b>501</b>	<b>533</b>	<b>552</b>	<b>3,775</b>	<b>6,149</b>	<b>6,149</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Auto, Intermediate FACILITY UNASSIGNED - , TX 77002		Project No.		W-64A32Q	
<b>Project Description</b>					
Auto		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Vehicle has reached its life expectancy		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition					23		23	23
<b>Total Allocation</b>					<b>23</b>		<b>23</b>	<b>23</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund					23		23	23
<b>Total Funds</b>					<b>23</b>		<b>23</b>	<b>23</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Contingency FACILITY UNASSIGNED - , TX 77002	Project No.		W-64CF10	
<b>Project Description</b>				
This project provides for unforeseen needs for fleet acquisition and maintenance activities.	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Project is required to provide for unforeseen costs.	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		789	501	533	529	3,775	6,126	6,126
<b>Total Allocation</b>		<b>789</b>	<b>501</b>	<b>533</b>	<b>529</b>	<b>3,775</b>	<b>6,126</b>	<b>6,126</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		789	501	533	529	3,775	6,126	6,126
<b>Total Funds</b>		<b>789</b>	<b>501</b>	<b>533</b>	<b>529</b>	<b>3,775</b>	<b>6,126</b>	<b>6,126</b>



**FLEET:  
ADMN. & REGULATORY AFFAIRS**

The seal of the City of Houston, Texas, is a circular emblem. It features a central five-pointed star above a steam locomotive. Below the locomotive is a plow. The words "CITY OF HOUSTON" are inscribed in an arc at the top, and "TEXAS" is inscribed in an arc at the bottom. The entire seal is rendered in a light gray, watermark-like style.

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		22			23		45	45
<b>Total Allocation</b>		<b>22</b>			<b>23</b>		<b>45</b>	<b>45</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		22			23		45	45
<b>Total Funds</b>		<b>22</b>			<b>23</b>		<b>45</b>	<b>45</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Auto, Intermediate, 4 Dr FACILITY UNASSIGNED - , TX 77002		Project No.		W-65A32Q	
<b>Project Description</b>					
Auto		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Vehicle has reached its life expectancy		Units	1		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		22			23		45	45
<b>Total Allocation</b>		<b>22</b>			<b>23</b>		<b>45</b>	<b>45</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		22			23		45	45
<b>Total Funds</b>		<b>22</b>			<b>23</b>		<b>45</b>	<b>45</b>



**FLEET:  
FLEET MANAGEMENT**

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		215	57	56	61	67	456	456
<b>Total Allocation</b>		<b>215</b>	<b>57</b>	<b>56</b>	<b>61</b>	<b>67</b>	<b>456</b>	<b>456</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		215	57	56	61	67	456	456
<b>Total Funds</b>		<b>215</b>	<b>57</b>	<b>56</b>	<b>61</b>	<b>67</b>	<b>456</b>	<b>456</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Sport Utility, 1/4 Ton, 4 Dr FACILITY UNASSIGNED - , TX 77002	Project No.		W-67D1BU	
<b>Project Description</b>				
{ FMDBR# 213008 } Sport Utility, 1/4 Ton 4door // Spec: Automobiles, Full-Size, 4 Door SedanSeries 374c , 8 Cylinder, Gasoline, Rear Wheel Drive{ FMDBR# 213005 } Sport Utility, 1/4 Ton 4Door // Spec: Automobiles, Full-Size, 4 Door SedanSeries 374c , 8 Cylinder, Gasoline, Rear Wheel Drive	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Unit to be used in the FMD Motor Pool. FMD requires the use by maintenance shop managers. Managers are to conduct site visits for monitoring of maintenance facilities and staff, productivity and attend meetings.	Units	8		
	Start Year			
	RCC Total	\$	RCA Total	\$

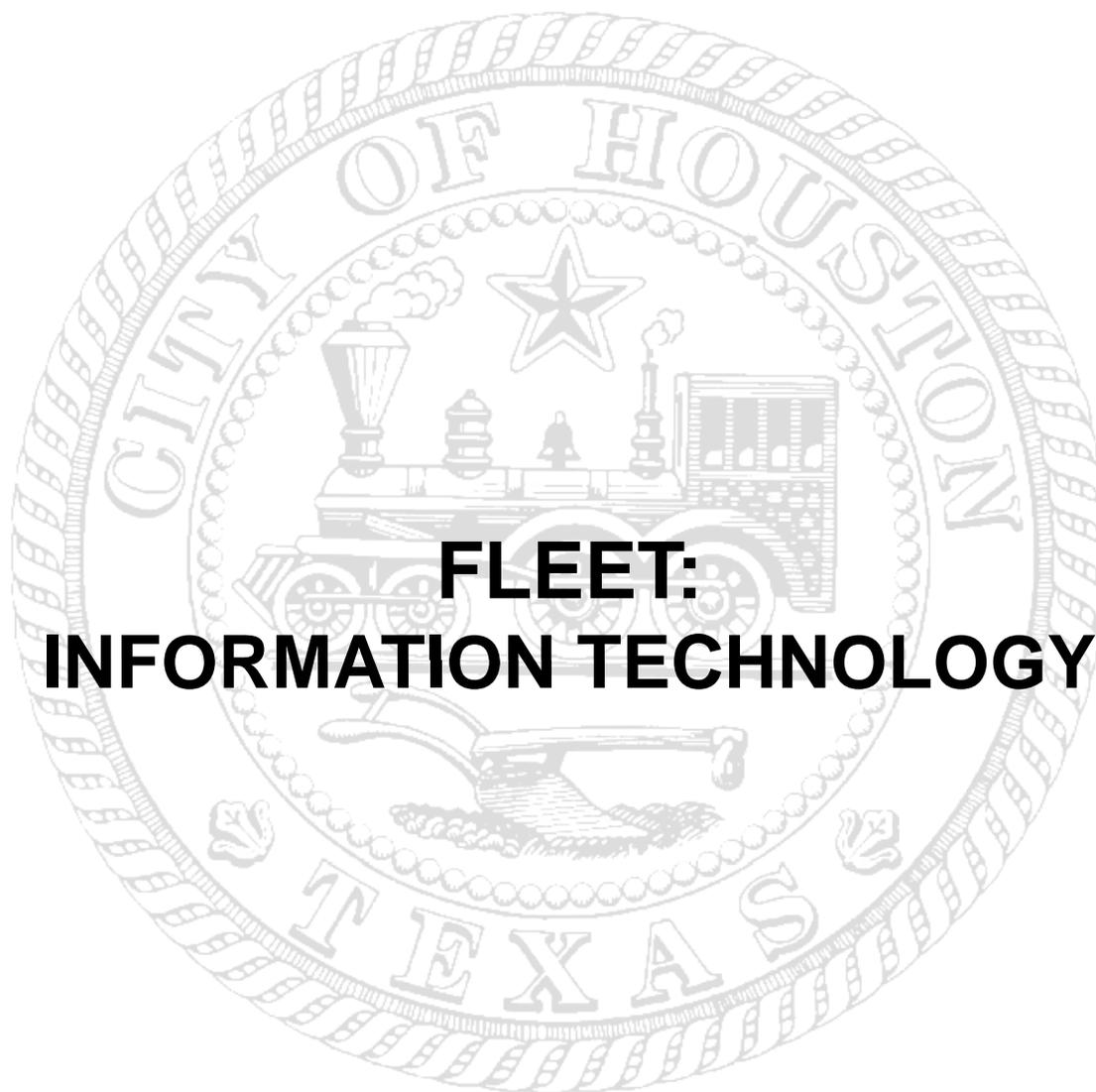
Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		164	20				184	184
<b>Total Allocation</b>		<b>164</b>	<b>20</b>				<b>184</b>	<b>184</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		164	20				184	184
<b>Total Funds</b>		<b>164</b>	<b>20</b>				<b>184</b>	<b>184</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Miscellaneous FACILITY UNASSIGNED - , TX 77002	Project No.		W-67ZZ10	
<b>Project Description</b>				
{ FMDBR# 213006 } Misc	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
Place on hold to purchase two vans. One for MCD and the other for FMD motor pool.	Units	2		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		51	37	56	61	67	272	272
<b>Total Allocation</b>		<b>51</b>	<b>37</b>	<b>56</b>	<b>61</b>	<b>67</b>	<b>272</b>	<b>272</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		51	37	56	61	67	272	272
<b>Total Funds</b>		<b>51</b>	<b>37</b>	<b>56</b>	<b>61</b>	<b>67</b>	<b>272</b>	<b>272</b>



**FLEET:  
INFORMATION TECHNOLOGY**

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		18	18	18	18	18	90	90
<b>Total Allocation</b>		<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>90</b>	<b>90</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		18	18	18	18	18	90	90
<b>Total Funds</b>		<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>90</b>	<b>90</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Van, 3/4 Ton. Customized Passenger FACILITY UNASSIGNED - , TX 77002	Project No.		W-68C3MU	
<b>Project Description</b>				
{ FMDBR# 213059 } Van, 3/4 Ton, Customized Passenger // Spec: Vans, Cargo, Full Size, 9200 GVWR, Extended, GasolineSeries 687c-Lev, 8 Cylinder, Air Conditioning Front, Colors Solid OEM Standard, Mirrors Exterior Rearview, Steering Power, Radio AM/FM	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
The unit is needed to transport technician to repair and replace computers and related equipment while in the field to all City locations. Failure to provide the unit could result with increased timeline of repairs, replacement and productivity for customers.	Units	1		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition		18	18	18	18	18	90	90
<b>Total Allocation</b>		<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>90</b>	<b>90</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		18	18	18	18	18	90	90
<b>Total Funds</b>		<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>90</b>	<b>90</b>



**FLEET:  
PLANNING & DEVELOPMENT**

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Equipment Acquisition				23			23	23
<b>Total Allocation</b>				<b>23</b>			<b>23</b>	<b>23</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund				23			23	23
<b>Total Funds</b>				<b>23</b>			<b>23</b>	<b>23</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Auto, Intermediate, 4 Door FACILITY UNASSIGNED - , TX 77002		Project No.		W-70A32Q	
<b>Project Description</b>					
Auto		<b>City Council District</b>			
		Location	W	Key Map	
		Served:	W	Location Code	UA-00
		Category		Sub-Cat	
<b>Project Justification</b>					
Unit has reached its life expectancy		Units	0		
		Start Year			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition				23			23	23
<b>Total Allocation</b>				<b>23</b>			<b>23</b>	<b>23</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund				23			23	23
<b>Total Funds</b>				<b>23</b>			<b>23</b>	<b>23</b>



**FLEET:  
HUMAN RESOURCES**

Project Allocation	Previous Appropriations	Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Equipment Acquisition					25		25	25
<b>Total Allocation</b>					<b>25</b>		<b>25</b>	<b>25</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund					25		25	25
<b>Total Funds</b>					<b>25</b>		<b>25</b>	<b>25</b>

**2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Auto, Intermediate FACILITY UNASSIGNED - , TX 77002	Project No.		W-80A32Q	
<b>Project Description</b>				
Trailer, flatbed ( 2012 Bravo enclosed trailer (7'X20') White –GVW 10,000# dual axle with hitch assembly and wheel chocks)	<b>City Council District</b>			
	Location	W	Key Map	
	Served:	W	Location Code	UA-00
	Category		Sub-Cat	
<b>Project Justification</b>				
	Units	0		
	Start Year			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2013-2017	Project Total
		2013	2014	2015	2016	2017		
Equipment Acquisition					25		25	25
<b>Total Allocation</b>					25		25	25
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund					25		25	25
<b>Total Funds</b>					25		25	25