

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: Van, 1/2 TON, 15 Passenger  |  | Project No.                  |       | W-10C2GU         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| VAN, 1/2 TON, 15 PASSENGER // SPEC: VANS, 15 PASSENGER, EXTENDED SERIES 760C-LEV, 8 CYLINDER, 2 AIR COND FRONT AND REAR, COLORS SOLID OEM STANDARD, MIRRORS EXTE REARVIEW LEFT AND RIGHT   |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| Vehicles will be used in the surrounding police headquarters area to transport Houston Police Department personnel to and from parking and working locations as Shuttle Vans. Vehicles will replace current Shuttle Van vehicles due to high mileage, usability factors and or mechanical factors. |  | Units:                       | 2     |                  |    |
|  |  | Start Year:                  | 2013  |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |           |      |      |           |           | 2014-2018  | Project Total |
|--|-------------------------|-----------|------|------|-----------|-----------|------------|---------------|
|  |                         | 2014      | 2015 | 2016 | 2017      | 2018      |            |               |
|  |                         |           |      |      |           |           |            |               |
|  |                         |           |      |      |           |           |            |               |
| Equipment Acquisition                          | 50                      | 44        |      |      | 44        | 44        | 131        | 180           |
|  |                         |           |      |      |           |           |            |               |
| <b>Total Allocation</b>                        | <b>50</b>               | <b>44</b> |      |      | <b>44</b> | <b>44</b> | <b>131</b> | <b>180</b>    |
| <b>Source of Funds</b>                         |                         |           |      |      |           |           |            |               |
| 1800 - Equipment Acquisition Consolidated Fund | 50                      | 44        |      |      | 44        | 44        | 131        | 180           |
| <b>Total Funds</b>                             | <b>50</b>               | <b>44</b> |      |      | <b>44</b> | <b>44</b> | <b>131</b> | <b>180</b>    |

|  |  |                              |                  |          |  |
|--|--|------------------------------|------------------|----------|--|
| Project: Patrol. Auto, Full Size                               |  | Project No.                  |                  | W-10MP2U |  |
| <b>Project Description</b>                                     |  |                              |                  |          |  |
| PATROL, AUTO, FULL SIZE // SPEC: Waiting for SPEC              |  | <b>City Council District</b> |                  |          |  |
| Location   |  | W                            | Address Descr 2: |          |  |
| Served:  |  | W                            | Zip Codes:       |          |  |
| Key Map:   |  |                              | Category:        |          |  |
| Location Code: UA-00   |  |                              | Sub-Category:    |          |  |
| <b>Project Justification</b>                                   |  |                              |                  |          |  |
| Vehicles will be used citywide as emergency response vehicles. |  |                              |                  |          |  |
| Units:   |  | 107                          |                  |          |  |
| Start Year:  |  | 2013                         |                  |          |  |
| RCC Total  |  | \$                           | RCA Total        | \$       |  |

| Project Allocation                             | Previous Appropriations |              |              |            |              |              | 2014-2018    | Project Total |
|--|-------------------------|--------------|--------------|------------|--------------|--------------|--------------|---------------|
|  |                         | 2014         | 2015         | 2016       | 2017         | 2018         |              |               |
|  |                         |              |              |            |              |              |              |               |
|  |                         |              |              |            |              |              |              |               |
|  |                         |              |              |            |              |              |              |               |
| Equipment Acquisition                          | 470                     | 1,258        | 1,554        | 140        | 1,554        | 1,554        | 6,060        | 6,529         |
|  |                         |              |              |            |              |              |              |               |
| <b>Total Allocation</b>                        | <b>470</b>              | <b>1,258</b> | <b>1,554</b> | <b>140</b> | <b>1,554</b> | <b>1,554</b> | <b>6,060</b> | <b>6,529</b>  |
| <b>Source of Funds</b>                         |                         |              |              |            |              |              |              |               |
| 1800 - Equipment Acquisition Consolidated Fund | 470                     | 1,258        | 1,554        | 140        | 1,554        | 1,554        | 6,060        | 6,529         |
| <b>Total Funds</b>                             | <b>470</b>              | <b>1,258</b> | <b>1,554</b> | <b>140</b> | <b>1,554</b> | <b>1,554</b> | <b>6,060</b> | <b>6,529</b>  |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Patrol, Truck, Sport Utility   |  | Project No.                  |       | W-10MPUU         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| PATROL, TRUCK, SPORT UTILITY // SPEC: AUTOMOBILES, FULL-SIZE, 4 DOOR SEDANSERIES 374C , 8 CYLINDER, GASOLINE, R WHEEL DRIVE |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| Vehicles will be used citywide as emergency response vehicles (PATROL UNITS - SUV) by Houston Police Department personnel.  |  | Units:                       | 2     |                  |    |
|   |  | Start Year:                  | 2013  |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |              |              |            |              |              | 2014-2018    | Project Total |
|--|-------------------------|--------------|--------------|------------|--------------|--------------|--------------|---------------|
|  |                         | 2014         | 2015         | 2016       | 2017         | 2018         |              |               |
|  |                         |              |              |            |              |              |              |               |
|  |                         |              |              |            |              |              |              |               |
|  |                         |              |              |            |              |              |              |               |
| Equipment Acquisition                          | 2,000                   | 1,920        | 1,000        | 977        | 1,675        | 1,000        | 6,572        | 8,572         |
|  |                         |              |              |            |              |              |              |               |
| <b>Total Allocation</b>                        | <b>2,000</b>            | <b>1,920</b> | <b>1,000</b> | <b>977</b> | <b>1,675</b> | <b>1,000</b> | <b>6,572</b> | <b>8,572</b>  |
| <b>Source of Funds</b>                         |                         |              |              |            |              |              |              |               |
| 1800 - Equipment Acquisition Consolidated Fund | 2,000                   | 1,920        | 1,000        | 977        | 1,675        | 1,000        | 6,572        | 8,572         |
| <b>Total Funds</b>                             | <b>2,000</b>            | <b>1,920</b> | <b>1,000</b> | <b>977</b> | <b>1,675</b> | <b>1,000</b> | <b>6,572</b> | <b>8,572</b>  |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: Invgt, Auto, Intermediate   |  | Project No.                  |       | W-10MS3U         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| INVGT, AUTO, INTERMEDIATE // SPEC: Waiting for SPEC  |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| Vehicles will be used citywide as unmarked investigative sedans by Houston Police Department personnel to carry out duties of non-uniformed police personnel. Failure to meet this request will impede investigations, slowing dispositions and resolutions of criminal activities and offenses. |  | Units:                       | 18    |                  |    |
|  |  | Start Year:                  | 2013  |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |            |            |           |            |            | 2014-2018    | Project Total |
|--|-------------------------|------------|------------|-----------|------------|------------|--------------|---------------|
|  |                         | 2014       | 2015       | 2016      | 2017       | 2018       |              |               |
|  |                         |            |            |           |            |            |              |               |
|  |                         |            |            |           |            |            |              |               |
| Equipment Acquisition                          | 492                     | 536        | 100        | 23        | 514        | 100        | 1,273        | 1,765         |
|  |                         |            |            |           |            |            |              |               |
| <b>Total Allocation</b>                        | <b>492</b>              | <b>536</b> | <b>100</b> | <b>23</b> | <b>514</b> | <b>100</b> | <b>1,273</b> | <b>1,765</b>  |
| <b>Source of Funds</b>                         |                         |            |            |           |            |            |              |               |
| 1800 - Equipment Acquisition Consolidated Fund | 492                     | 536        | 100        | 23        | 514        | 100        | 1,273        | 1,765         |
| <b>Total Funds</b>                             | <b>492</b>              | <b>536</b> | <b>100</b> | <b>23</b> | <b>514</b> | <b>100</b> | <b>1,273</b> | <b>1,765</b>  |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Invg, Truck, Sport Utility   |  | Project No.                  |       | W-10MU1U         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| INVGT, TRUCK, SPORT UTILITY   |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| Vehicles will be used citywide to transport Houston Police Department personnel, trained for specialized incident management and resolution, to locations at anytime in a 24/7 period of time. Vehicles will replace TacOPs-SWAT / HNT vehicles due to usability factors and or mechanical factors. |  | Units:                       | 3     |                  |    |
|   |  | Start Year:                  | 2013  |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |            |            |            |            |            | 2014-2018  | Project Total |
|--|-------------------------|------------|------------|------------|------------|------------|------------|---------------|
|  |                         | 2014       | 2015       | 2016       | 2017       | 2018       |            |               |
|  |                         |            |            |            |            |            |            |               |
|  |                         |            |            |            |            |            |            |               |
| Equipment Acquisition                          | 128                     | 100        | 200        | 137        | 200        | 100        | 737        | 865           |
|  |                         |            |            |            |            |            |            |               |
| <b>Total Allocation</b>                        | <b>128</b>              | <b>100</b> | <b>200</b> | <b>137</b> | <b>200</b> | <b>100</b> | <b>737</b> | <b>865</b>    |
| <b>Source of Funds</b>                         |                         |            |            |            |            |            |            |               |
| 1800 - Equipment Acquisition Consolidated Fund | 128                     | 100        | 200        | 137        | 200        | 100        | 737        | 865           |
| <b>Total Funds</b>                             | <b>128</b>              | <b>100</b> | <b>200</b> | <b>137</b> | <b>200</b> | <b>100</b> | <b>737</b> | <b>865</b>    |

|   |  |                              |       |                  |    |  |
|---|--|------------------------------|-------|------------------|----|--|
| Project: Auto, Intermediate, 4 Dr   |  | Project No.                  |       | W-11A32Q         |    |  |
| <b>Project Description</b>  |  |                              |       |                  |    |  |
| AUTO, INTERMEDIATE, 4 DOOR // floor mats SPEC:<br>INTERMEDIATE, 4 DOOR SEDANSERIES 360B-LEV, 4 CYLINDER, AIR<br>CONDITIONING, SOLID COLORS, MIRRORS, POWER STEERING, RADI<br>AUTOMATIC TRANSMISSION, INTERMIT.  |  | <b>City Council District</b> |       |                  |    |  |
|   |  | Location                     | W     | Address Descr 2: |    |  |
|   |  | Served:                      | W     | Zip Codes:       |    |  |
|   |  | Key Map:                     |       | Category:        |    |  |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |  |
| <b>Project Justification</b>  |  |                              |       |                  |    |  |
| Our Contract Compliance Officers use our fleet daily to conduct<br>field audits and site visits. The officers travel to multiple<br>construction and business sites to interview construction workers<br>and various company owners that are applying for our<br>Minority/Women/ Disadvantaged/Persons with Disabilities and Small<br>Business Enterprise Certification |  | Units:                       | 4     |                  |    |  |
|   |  | Start Year:                  | 2013  |                  |    |  |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |  |

| Project Allocation                             | Previous Appropriations | 2014-2018  |           |            |      |      | 2014-2018  | Project Total |
|--|-------------------------|------------|-----------|------------|------|------|------------|---------------|
|  |                         | 2014       | 2015      | 2016       | 2017 | 2018 |            |               |
| Equipment Acquisition                          | 64                      | 206        | 60        | 650        |      |      | 916        | 979           |
| <b>Total Allocation</b>                        | <b>64</b>               | <b>206</b> | <b>60</b> | <b>650</b> |      |      | <b>916</b> | <b>979</b>    |
| <b>Source of Funds</b>                         |                         |            |           |            |      |      |            |               |
| 1800 - Equipment Acquisition Consolidated Fund | 64                      | 206        | 60        | 650        |      |      | 916        | 979           |
| <b>Total Funds</b>                             | <b>64</b>               | <b>206</b> | <b>60</b> | <b>650</b> |      |      | <b>916</b> | <b>979</b>    |

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**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: Truck, Ambulance Chassis  |  | Project No.                  |       | W-12702U         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| AMBULANCE, TYPE1, MEDIUM DUTY  |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| These Cab / Chassis will replace vehicles that have been wrecked and considered a total loss and or those that have far exceeding all life expectancy. |  | Units:                       | 18    |                  |    |
|  |  | Start Year:                  |       |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |            |            |            |            |            | 2014-2018    | Project Total |
|--|-------------------------|------------|------------|------------|------------|------------|--------------|---------------|
|  |                         | 2014       | 2015       | 2016       | 2017       | 2018       |              |               |
|  |                         |            |            |            |            |            |              |               |
|  |                         |            |            |            |            |            |              |               |
| Equipment Acquisition                          |                         | 306        | 420        | 650        | 670        | 690        | 2,736        | 2,736         |
|  |                         |            |            |            |            |            |              |               |
| <b>Total Allocation</b>                        |                         | <b>306</b> | <b>420</b> | <b>650</b> | <b>670</b> | <b>690</b> | <b>2,736</b> | <b>2,736</b>  |
| <b>Source of Funds</b>                         |                         |            |            |            |            |            |              |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 306        | 420        | 650        | 670        | 690        | 2,736        | 2,736         |
| <b>Total Funds</b>                             |                         | <b>306</b> | <b>420</b> | <b>650</b> | <b>670</b> | <b>690</b> | <b>2,736</b> | <b>2,736</b>  |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: Ambulance, Module                         |  | Project No.                  |       | W-1270XZ         |    |
| <b>Project Description</b>                         |  |                              |       |                  |    |
| AMBULANCE, MODULE                                  |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>                       |  |                              |       |                  |    |
| Ambulance Modules have past their life expectancy. |  | Units:                       | 0     |                  |    |
|  |  | Start Year:                  |       |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |      |            |            |            |            | 2014-2018    | Project Total |
|--|-------------------------|------|------------|------------|------------|------------|--------------|---------------|
|  |                         | 2014 | 2015       | 2016       | 2017       | 2018       |              |               |
|  |                         |      |            |            |            |            |              |               |
|  |                         |      |            |            |            |            |              |               |
|  |                         |      |            |            |            |            |              |               |
| Equipment Acquisition                          |                         |      | 464        | 803        | 843        | 885        | 2,995        | 2,995         |
|  |                         |      |            |            |            |            |              |               |
| <b>Total Allocation</b>                        |                         |      | <b>464</b> | <b>803</b> | <b>843</b> | <b>885</b> | <b>2,995</b> | <b>2,995</b>  |
| <b>Source of Funds</b>                         |                         |      |            |            |            |            |              |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         |      | 464        | 803        | 843        | 885        | 2,995        | 2,995         |
| <b>Total Funds</b>                             |                         |      | <b>464</b> | <b>803</b> | <b>843</b> | <b>885</b> | <b>2,995</b> | <b>2,995</b>  |



|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: TRUCK, HAS MAT   |  | Project No.                  |       | W-12710D         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { } TRUCK, HAS MAT // SPEC: Waiting for SPEC  |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| Specially trained Hazourdous Material Technitions will utilize the specialized equipment, materials and gear stored within this specially designed and equiped vehicle to respond to emergency situation thereby reducing or minimizing the effects of the dangerous agents to the citizens as well as the environment. |  | Units:                       | 0     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |      |      |      |      |              | 2014-2018    | Project Total |
|--|-------------------------|------|------|------|------|--------------|--------------|---------------|
|  |                         | 2014 | 2015 | 2016 | 2017 | 2018         |              |               |
|  |                         |      |      |      |      |              |              |               |
|  |                         |      |      |      |      |              |              |               |
|  |                         |      |      |      |      |              |              |               |
| Equipment Acquisition                          |                         |      |      |      |      | 1,171        | 1,171        | 1,171         |
|  |                         |      |      |      |      |              |              |               |
| <b>Total Allocation</b>                        |                         |      |      |      |      | <b>1,171</b> | <b>1,171</b> | <b>1,171</b>  |
| <b>Source of Funds</b>                         |                         |      |      |      |      |              |              |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         |      |      |      |      | 1,171        | 1,171        | 1,171         |
| <b>Total Funds</b>                             |                         |      |      |      |      | <b>1,171</b> | <b>1,171</b> | <b>1,171</b>  |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |                |                              |                  |           |    |
|--|----------------|------------------------------|------------------|-----------|----|
| Project: FireTruck, Pumper   |                | Project No.                  |                  | W-12740D  |    |
| <b>Project Description</b>   |                |                              |                  |           |    |
| FIRETRUCK, PUMPER  |                | <b>City Council District</b> |                  |           |    |
|  | Location       | W                            | Address Descr 2: |           |    |
|  | Served:        | W                            | Zip Codes:       |           |    |
|  | Key Map:       |                              | Category:        |           |    |
|  | Location Code: | UA-00                        | Sub-Category:    |           |    |
| <b>Project Justification</b>   |                |                              |                  |           |    |
| Pumpers operated in an All-Hazards or First Responder type response protocol as is practiced in HFD, have a life expectancy of twelve years. This fact is based on the National Fire Protection Association (NFPA), the nationally recognized industry leader in setting best practices. |                | Units:                       | 4                |           |    |
|  |                | Start Year:                  | 2013             |           |    |
|  |                | RCC Total                    | \$               | RCA Total | \$ |

| Project Allocation                             | Previous Appropriations |              |              |              |              |              | 2014-2018     | Project Total |
|--|-------------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
|  |                         | 2014         | 2015         | 2016         | 2017         | 2018         |               |               |
|  |                         |              |              |              |              |              |               |               |
|  |                         |              |              |              |              |              |               |               |
| Equipment Acquisition                          | 1,857                   | 1,661        | 1,680        | 4,020        | 4,422        | 2,922        | 14,706        | 16,563        |
|  |                         |              |              |              |              |              |               |               |
| <b>Total Allocation</b>                        | <b>1,857</b>            | <b>1,661</b> | <b>1,680</b> | <b>4,020</b> | <b>4,422</b> | <b>2,922</b> | <b>14,706</b> | <b>16,563</b> |
| <b>Source of Funds</b>                         |                         |              |              |              |              |              |               |               |
| 1800 - Equipment Acquisition Consolidated Fund | 1,857                   | 1,661        | 1,680        | 4,020        | 4,422        | 2,922        | 14,706        | 16,563        |
| <b>Total Funds</b>                             | <b>1,857</b>            | <b>1,661</b> | <b>1,680</b> | <b>4,020</b> | <b>4,422</b> | <b>2,922</b> | <b>14,706</b> | <b>16,563</b> |

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**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: FireTruck, Ladder, greater than 100 feet  |  | Project No.                  |       | W-12767D         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| FIRETRUCK, LADDER, GREATER THAN 100 FEET   |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| Ladder Trucks operated within an All-Hazards, First Responder type response protocol, as is practiced in HFD, have a life expectancy of twelve years. This fact is 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 reser |  | Units:                       | 2     |                  |    |
|  |  | Start Year:                  | 2013  |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations | 2014-2018    |              |              |              |              | 2014-2018     | Project Total |
|--|-------------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
|  |                         | 2014         | 2015         | 2016         | 2017         | 2018         |               |               |
| Equipment Acquisition                          | 1,651                   | 1,996        | 2,293        | 2,622        | 2,984        | 3,383        | 13,277        | 14,928        |
| <b>Total Allocation</b>                        | <b>1,651</b>            | <b>1,996</b> | <b>2,293</b> | <b>2,622</b> | <b>2,984</b> | <b>3,383</b> | <b>13,277</b> | <b>14,928</b> |
| <b>Source of Funds</b>                         |                         |              |              |              |              |              |               |               |
| 1800 - Equipment Acquisition Consolidated Fund | 1,651                   | 1,996        | 2,293        | 2,622        | 2,984        | 3,383        | 13,277        | 14,928        |
| <b>Total Funds</b>                             | <b>1,651</b>            | <b>1,996</b> | <b>2,293</b> | <b>2,622</b> | <b>2,984</b> | <b>3,383</b> | <b>13,277</b> | <b>14,928</b> |

|  |                |                              |                  |           |    |
|--|----------------|------------------------------|------------------|-----------|----|
| Project: FireTruck, Aerial Tower   |                | Project No.                  |                  | W-1276XD  |    |
| <b>Project Description</b>   |                |                              |                  |           |    |
| FIRETRUCK, AERIAL TOWER  |                | <b>City Council District</b> |                  |           |    |
|  | Location       | W                            | Address Descr 2: |           |    |
|  | Served:        | W                            | Zip Codes:       |           |    |
|  | Key Map:       |                              | Category:        |           |    |
|  | Location Code: | UA-00                        | Sub-Category:    |           |    |
| <b>Project Justification</b>   |                |                              |                  |           |    |
| In order to maintain a safe, effective, operational fleet of Ladder Trucks, that are compliant with the latest safety standards as per the NFPA, |                | Units:                       | 1                |           |    |
|  |                | Start Year:                  | 2013             |           |    |
|  |                | RCC Total                    | \$               | RCA Total | \$ |

| Project Allocation                             | Previous Appropriations |      |              |      |      |              | 2014-2018    | Project Total |
|--|-------------------------|------|--------------|------|------|--------------|--------------|---------------|
|  |                         | 2014 | 2015         | 2016 | 2017 | 2018         |              |               |
|  |                         |      |              |      |      |              |              |               |
|  |                         |      |              |      |      |              |              |               |
| Equipment Acquisition                          | 950                     |      | 1,217        |      |      | 1,620        | 2,837        | 3,787         |
|  |                         |      |              |      |      |              |              |               |
| <b>Total Allocation</b>                        | <b>950</b>              |      | <b>1,217</b> |      |      | <b>1,620</b> | <b>2,837</b> | <b>3,787</b>  |
| <b>Source of Funds</b>                         |                         |      |              |      |      |              |              |               |
| 1800 - Equipment Acquisition Consolidated Fund | 950                     |      | 1,217        |      |      | 1,620        | 2,837        | 3,787         |
| <b>Total Funds</b>                             | <b>950</b>              |      | <b>1,217</b> |      |      | <b>1,620</b> | <b>2,837</b> | <b>3,787</b>  |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: FireTruck, Aircraft Rescue   |  | Project No.                  |       | W-127AXD         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314105 } FIRETRUCK, AIRCRAFT RESCUE // This is a Rescue Truck, not an AIRCRAFT CRASH Rescue vehicle. SPEC: Waiting for SPEC |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
|   |  | Units:                       | 1     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |            |      |      |      |      | 2014-2018  | Project Total |
|--|-------------------------|------------|------|------|------|------|------------|---------------|
|  |                         | 2014       | 2015 | 2016 | 2017 | 2018 |            |               |
|  |                         |            |      |      |      |      |            |               |
|  |                         |            |      |      |      |      |            |               |
|  |                         |            |      |      |      |      |            |               |
| Equipment Acquisition                          |                         | 800        |      |      |      |      | 800        | 800           |
|  |                         |            |      |      |      |      |            |               |
| <b>Total Allocation</b>                        |                         | <b>800</b> |      |      |      |      | <b>800</b> | <b>800</b>    |
| <b>Source of Funds</b>                         |                         |            |      |      |      |      |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 800        |      |      |      |      | 800        | 800           |
| <b>Total Funds</b>                             |                         | <b>800</b> |      |      |      |      | <b>800</b> | <b>800</b>    |

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: Fire Truck Booster  |  | Project No.                  |       | W-127BXU         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| { } FIRETRUCK, BOOSTER // SPEC: Waiting for SPEC   |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| HFD currently has eleven Booster Trucks strategically assigned to fire stations across the city and one reserve Booster Truck. Booster Trucks are one of the few four-wheel drive firefighting vehicles within HFD fleet. These vehicles are utilized to fight and suppress fire in parking garages, parks, fields and forests; any location without paved |  | Units:                       | 0     |                  |    |
|  |  | Start Year:                  |       |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations | 2014-2018 |      |            |      |      | 2014-2018  | Project Total |
|--|-------------------------|-----------|------|------------|------|------|------------|---------------|
|  |                         | 2014      | 2015 | 2016       | 2017 | 2018 |            |               |
|  |                         |           |      |            |      |      |            |               |
|  |                         |           |      |            |      |      |            |               |
| Equipment Acquisition                          |                         |           |      | 132        |      |      | 132        | 132           |
|  |                         |           |      |            |      |      |            |               |
| <b>Total Allocation</b>                        |                         |           |      | <b>132</b> |      |      | <b>132</b> | <b>132</b>    |
| <b>Source of Funds</b>                         |                         |           |      |            |      |      |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         |           |      | 132        |      |      | 132        | 132           |
| <b>Total Funds</b>                             |                         |           |      | <b>132</b> |      |      | <b>132</b> | <b>132</b>    |

|                              |  |                              |    |                  |    |
|------------------------------|--|------------------------------|----|------------------|----|
| Project: FireTruck, Cascade  |  | Project No.                  |    | W-127CXD         |    |
| <b>Project Description</b>   |  |                              |    |                  |    |
|                              |  | <b>City Council District</b> |    |                  |    |
|                              |  | Location                     |    | Address Descr 2: |    |
|                              |  | Served:                      |    | Zip Codes:       |    |
|                              |  | Key Map:                     |    | Category:        |    |
|                              |  | Location Code: UA-00         |    | Sub-Category:    |    |
| <b>Project Justification</b> |  |                              |    |                  |    |
|                              |  | Units:                       | 1  |                  |    |
|                              |  | Start Year:                  |    |                  |    |
|                              |  | RCC Total                    | \$ | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |      |            |      |      |      | 2014-2018  | Project Total |
|--|-------------------------|------|------------|------|------|------|------------|---------------|
|  |                         | 2014 | 2015       | 2016 | 2017 | 2018 |            |               |
|  |                         |      |            |      |      |      |            |               |
|  |                         |      |            |      |      |      |            |               |
|  |                         |      |            |      |      |      |            |               |
| Equipment Acquisition                          |                         |      | 344        |      |      |      | 344        | 344           |
|  |                         |      |            |      |      |      |            |               |
| <b>Total Allocation</b>                        |                         |      | <b>344</b> |      |      |      | <b>344</b> | <b>344</b>    |
| <b>Source of Funds</b>                         |                         |      |            |      |      |      |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         |      | 344        |      |      |      | 344        | 344           |
| <b>Total Funds</b>                             |                         |      | <b>344</b> |      |      |      | <b>344</b> | <b>344</b>    |

|                              |  |                              |    |                  |    |
|------------------------------|--|------------------------------|----|------------------|----|
| Project: FireTruck, Rehab    |  | Project No.                  |    | W-127RXD         |    |
| <b>Project Description</b>   |  |                              |    |                  |    |
|                              |  | <b>City Council District</b> |    |                  |    |
|                              |  | Location                     |    | Address Descr 2: |    |
|                              |  | Served:                      |    | Zip Codes:       |    |
|                              |  | Key Map:                     |    | Category:        |    |
|                              |  | Location Code: UA-00         |    | Sub-Category:    |    |
| <b>Project Justification</b> |  |                              |    |                  |    |
|                              |  | Units:                       | 1  |                  |    |
|                              |  | Start Year:                  |    |                  |    |
|                              |  | RCC Total                    | \$ | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |      |            |      |      |      | 2014-2018  | Project Total |
|--|-------------------------|------|------------|------|------|------|------------|---------------|
|  |                         | 2014 | 2015       | 2016 | 2017 | 2018 |            |               |
|  |                         |      |            |      |      |      |            |               |
|  |                         |      |            |      |      |      |            |               |
|  |                         |      |            |      |      |      |            |               |
| Equipment Acquisition                          |                         |      | 385        |      |      |      | 385        | 385           |
|  |                         |      |            |      |      |      |            |               |
| <b>Total Allocation</b>                        |                         |      | <b>385</b> |      |      |      | <b>385</b> | <b>385</b>    |
| <b>Source of Funds</b>                         |                         |      |            |      |      |      |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         |      | 385        |      |      |      | 385        | 385           |
| <b>Total Funds</b>                             |                         |      | <b>385</b> |      |      |      | <b>385</b> | <b>385</b>    |



**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |                              |          |                  |
|---|------------------------------|----------|------------------|
| Project: Auto, Compact, 4 Door  | Project No.                  | W-12A22U |                  |
| <b>Project Description</b>  |                              |          |                  |
| "{} } AUTO, COMPACT, 4 DOOR // SPEC: AUTOMOBILES, COMPACT, 4 DOOR SEDANSERIES 353A-LEV COMPACT 4-DOOR SED   | <b>City Council District</b> |          |                  |
|   | Location                     | W        | Address Descr 2: |
|   | Served:                      | W        | Zip Codes:       |
|   | Key Map:                     |          | Category:        |
|   | Location Code:               | UA-00    | Sub-Category:    |
| <b>Project Justification</b>  |                              |          |                  |
| These vehicles utilized by Fire Prevention Officers; vehicle does not have to have a considerable-sized truck separate from the passenger compartment. The Toyota Prius is a quality choice for this type of service and this HFD division. Non-emergency response vehicle; at times some assignments may require a form of emergency lighting. | Units:                       | 0        |                  |
|   | Start Year:                  |          |                  |
|   | RCC Total                    | \$       | RCA Total \$     |

| Project Allocation                             | Previous Appropriations |           |      |            |            |            | 2014-2018  | Project Total |
|--|-------------------------|-----------|------|------------|------------|------------|------------|---------------|
|  |                         | 2014      | 2015 | 2016       | 2017       | 2018       |            |               |
|  |                         |           |      |            |            |            |            |               |
|  |                         |           |      |            |            |            |            |               |
| Equipment Acquisition                          |                         | 69        |      | 200        | 200        | 200        | 669        | 669           |
|  |                         |           |      |            |            |            |            |               |
| <b>Total Allocation</b>                        |                         | <b>69</b> |      | <b>200</b> | <b>200</b> | <b>200</b> | <b>669</b> | <b>669</b>    |
| <b>Source of Funds</b>                         |                         |           |      |            |            |            |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 69        |      | 200        | 200        | 200        | 669        | 669           |
| <b>Total Funds</b>                             |                         | <b>69</b> |      | <b>200</b> | <b>200</b> | <b>200</b> | <b>669</b> | <b>669</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Auto, Intermediate, 4 Dr-HY  |  | Project No.                  |       | W-12A32Q         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| "{ 314107 } AUTO, INTERMEDIATE, 4 DOOR // SPEC: INTERMEDIATE, 4 DOOR SEDANSERIES 360B-LEV, 4 CYLINDER, AIR CONDITIONING, SOLID COLORS, MIRRORS, POWER STEERING, RADI AUTOMATIC TRANSMISSION, INTERMIT"  |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| These vehicles utilized by Arson Investigators; vehicle must have a considerable-sized truck separate from the passenger compartment for storage of equipment and evidence gathered from suspected arson-caused fire scenes. Vehicle should also be able to transport suspects. T utilized in the investigation of suspected arson related crimes. Thes |  | Units:                       | 9     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations | 2014-2018  |            |            |            |            | 2014-2018  | Project Total |
|--|-------------------------|------------|------------|------------|------------|------------|------------|---------------|
|  |                         | 2014       | 2015       | 2016       | 2017       | 2018       |            |               |
|  |                         |            |            |            |            |            |            |               |
|  |                         |            |            |            |            |            |            |               |
| Equipment Acquisition                          |                         | 161        | 161        | 100        | 100        | 100        | 622        | 622           |
|  |                         |            |            |            |            |            |            |               |
| <b>Total Allocation</b>                        |                         | <b>161</b> | <b>161</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>622</b> | <b>622</b>    |
| <b>Source of Funds</b>                         |                         |            |            |            |            |            |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 161        | 161        | 100        | 100        | 100        | 622        | 622           |
| <b>Total Funds</b>                             |                         | <b>161</b> | <b>161</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>622</b> | <b>622</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |                              |          |                  |
|---|------------------------------|----------|------------------|
| Project: Truck, Pickup 3/4 Ton Crew   | Project No.                  | W-12B32U |                  |
| <b>Project Description</b>  | <b>City Council District</b> |          |                  |
| "{ } TRUCK, PICKUP, 3/4 TON, CREW CAB // SPEC:<br>CLASS 2 TRUCKS (6,001 - 10,000 LB. GVWR)TRUCK, PICKUP, CREW C<br>FULL SIZE, 6 PASSENGER, GASOLINE AND DIESEL SERIES 867C-LEV<br>CREW CAB, LONG BED"   | Location                     | W        | Address Descr 2: |
|   | Served:                      | W        | Zip Codes:       |
|   | Key Map:                     |          | Category:        |
|   | Location Code:               | UA-00    | Sub-Category:    |
| <b>Project Justification</b>  |                              |          |                  |
| Truck to be utilized for the various assignments of the HFD Small-engine repair shop. Non-emergency response vehicle. Failure to provide this request could result with down time of City vehicles. The additional downtime would result with a downgrade of emergency and other services provided by HFD to the City of Houston. | Units:                       | 0        |                  |
|   | Start Year:                  |          |                  |
|   | RCC Total                    | \$       | RCA Total \$     |

| Project Allocation                             | Previous Appropriations | 2014-2018 |      |      |      |           | 2014-2018 | Project Total |
|--|-------------------------|-----------|------|------|------|-----------|-----------|---------------|
|  |                         | 2014      | 2015 | 2016 | 2017 | 2018      |           |               |
|  |                         |           |      |      |      |           |           |               |
|  |                         |           |      |      |      |           |           |               |
| Equipment Acquisition                          |                         |           |      |      |      | 27        | 27        | 27            |
|  |                         |           |      |      |      |           |           |               |
| <b>Total Allocation</b>                        |                         |           |      |      |      | <b>27</b> | <b>27</b> | <b>27</b>     |
| <b>Source of Funds</b>                         |                         |           |      |      |      |           |           |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         |           |      |      |      | 27        | 27        | 27            |
| <b>Total Funds</b>                             |                         |           |      |      |      | <b>27</b> | <b>27</b> | <b>27</b>     |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|                                   |  |                              |    |                  |    |
|-----------------------------------|--|------------------------------|----|------------------|----|
| Project: Truck, Pickup 1 Ton Crew |  | Project No.                  |    | W-12B42D         |    |
| <b>Project Description</b>        |  |                              |    |                  |    |
|                                   |  | <b>City Council District</b> |    |                  |    |
|                                   |  | Location                     |    | Address Descr 2: |    |
|                                   |  | Served:                      |    | Zip Codes:       |    |
|                                   |  | Key Map:                     |    | Category:        |    |
|                                   |  | Location Code: UA-00         |    | Sub-Category:    |    |
| <b>Project Justification</b>      |  |                              |    |                  |    |
|                                   |  | Units:                       | 0  |                  |    |
|                                   |  | Start Year:                  |    |                  |    |
|                                   |  | RCC Total                    | \$ | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |      |           |           |           |           | 2014-2018  | Project Total |
|--|-------------------------|------|-----------|-----------|-----------|-----------|------------|---------------|
|  |                         | 2014 | 2015      | 2016      | 2017      | 2018      |            |               |
|  |                         |      |           |           |           |           |            |               |
|  |                         |      |           |           |           |           |            |               |
| Equipment Acquisition                          |                         |      | 25        | 26        | 27        | 29        | 106        | 106           |
|  |                         |      |           |           |           |           |            |               |
| <b>Total Allocation</b>                        |                         |      | <b>25</b> | <b>26</b> | <b>27</b> | <b>29</b> | <b>106</b> | <b>106</b>    |
| <b>Source of Funds</b>                         |                         |      |           |           |           |           |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         |      | 25        | 26        | 27        | 29        | 106        | 106           |
| <b>Total Funds</b>                             |                         |      | <b>25</b> | <b>26</b> | <b>27</b> | <b>29</b> | <b>106</b> | <b>106</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |  |
|---|--|------------------------------|-------|------------------|----|--|
| Project: Van, 1/2 Ton, Customized   |  | Project No.                  |       | W-12C2MU         |    |  |
| <b>Project Description</b>  |  |                              |       |                  |    |  |
| "{ } VAN, 1/2 TON, CUSTOMIZED PASSENGER // SPEC:<br>VANS, CARGO, FULL SIZE, 7200 GVWR, GASOLINESERIES 680C-LEV,<br>CYLINDER, AIR CONDITIONING, SOLID COLORS (OEM), MIRRORS, EX<br>REARVIEW, POWER STEERING, RADIO, AM/FM, SEAT, P"  |  | <b>City Council District</b> |       |                  |    |  |
|   |  | Location                     | W     | Address Descr 2: |    |  |
|   |  | Served:                      | W     | Zip Codes:       |    |  |
|   |  | Key Map:                     |       | Category:        |    |  |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |  |
| <b>Project Justification</b>  |  |                              |       |                  |    |  |
| Van to be utilized for the various assignments of the HFD Public<br>Affairs Section. Non-emergency response vehicle. Failure to<br>provide this request could result with down time of City vehicles.<br>The additional downtime would result with a downgrade of emergency<br>and other services provided by HFD to the City of Houston. |  | Units:                       | 0     |                  |    |  |
|   |  | Start Year:                  |       |                  |    |  |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |  |

| Project Allocation                             | Previous Appropriations |      |           |      |      |      | 2014-2018 | Project Total |
|--|-------------------------|------|-----------|------|------|------|-----------|---------------|
|  |                         | 2014 | 2015      | 2016 | 2017 | 2018 |           |               |
|  |                         |      |           |      |      |      |           |               |
|  |                         |      |           |      |      |      |           |               |
|  |                         |      |           |      |      |      |           |               |
| Equipment Acquisition                          |                         |      | 20        |      |      |      | 20        | 20            |
|  |                         |      |           |      |      |      |           |               |
| <b>Total Allocation</b>                        |                         |      | <b>20</b> |      |      |      | <b>20</b> | <b>20</b>     |
| <b>Source of Funds</b>                         |                         |      |           |      |      |      |           |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         |      | 20        |      |      |      | 20        | 20            |
| <b>Total Funds</b>                             |                         |      | <b>20</b> |      |      |      | <b>20</b> | <b>20</b>     |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |  |
|--|--|------------------------------|-------|------------------|----|--|
| Project: Van, 3/4 Ton, Customized  |  | Project No.                  |       | W-12C3MU         |    |  |
| <b>Project Description</b>   |  |                              |       |                  |    |  |
| "{ } VAN, 3/4 TON, CUSTOMIZED PASSENGER // SPEC:<br>VANS, CARGO, FULL SIZE, 9200 GVWR, EXTENDED, GASOLINESERIE<br>687C-LEV, 8 CYLINDER, AIR CONDITIONING FRONT, COLORS SOLID<br>STANDARD, MIRRORS EXTERIOR REARVIEW, STEERING POWER, RA  |  | <b>City Council District</b> |       |                  |    |  |
|  |  | Location                     | W     | Address Descr 2: |    |  |
|  |  | Served:                      | W     | Zip Codes:       |    |  |
|  |  | Key Map:                     |       | Category:        |    |  |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |  |
| <b>Project Justification</b>   |  |                              |       |                  |    |  |
| Van to be utilized for the various assignments of the HFD<br>Small-engine repair shop. Non-emergency response vehicle. Failure<br>to provide this request could result with down time of City<br>vehicles. The additional downtime would result with a downgrade of<br>emergency and other services provided by HFD to the City of<br>Houston. |  | Units:                       | 0     |                  |    |  |
|  |  | Start Year:                  |       |                  |    |  |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |  |

| Project Allocation                             | Previous Appropriations |      |      |           |      |      | 2014-2018 | Project Total |
|--|-------------------------|------|------|-----------|------|------|-----------|---------------|
|  |                         | 2014 | 2015 | 2016      | 2017 | 2018 |           |               |
|  |                         |      |      |           |      |      |           |               |
|  |                         |      |      |           |      |      |           |               |
| 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>     |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: Sport Utility, 1/2 Ton 4 Door   |  | Project No.                  |       | W-12D2BU         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| "{} } SPORT UTILITY, 1/2 TON, 4 DOOR // SPEC:<br>UTILITY VEHICLE, MEDIUM DUTY, 4 DOORSERIES 656B-LEV, 2WD,<br>GASOLINE, 6 CYLINDER, A/C, SOLID COLORS (OEM STANDARD), MIR<br>EXTERIOR REARVIEW LEFT AND RIGHT LOW PR, POWE"  |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| Preferred vehicle is the Chevy Tahoe to be utilized by HFD command staff. Emergency response may be required; emergency lighting and sirens is a necessity. Failure to provide this request could result with down time of City vehicles. The additional downtime would result with a downgrade of emergency and other services provided by HFD to the |  | Units:                       | 1     |                  |    |
|  |  | Start Year:                  | 2013  |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |           |           |           |           |            | 2014-2018  | Project Total |
|--|-------------------------|-----------|-----------|-----------|-----------|------------|------------|---------------|
|  |                         | 2014      | 2015      | 2016      | 2017      | 2018       |            |               |
|  |                         |           |           |           |           |            |            |               |
|  |                         |           |           |           |           |            |            |               |
| Equipment Acquisition                          | 32                      | 34        | 35        | 36        | 37        | 142        | 174        |               |
|  |                         |           |           |           |           |            |            |               |
| <b>Total Allocation</b>                        | <b>32</b>               | <b>34</b> | <b>35</b> | <b>36</b> | <b>37</b> | <b>142</b> | <b>174</b> |               |
| <b>Source of Funds</b>                         |                         |           |           |           |           |            |            |               |
| 1800 - Equipment Acquisition Consolidated Fund | 32                      | 34        | 35        | 36        | 37        | 142        | 174        |               |
| <b>Total Funds</b>                             | <b>32</b>               | <b>34</b> | <b>35</b> | <b>36</b> | <b>37</b> | <b>142</b> | <b>174</b> |               |

|   |                              |          |                  |
|---|------------------------------|----------|------------------|
| Project: Sport Utility, 3/4 Ton, 4 Dr   | Project No.                  | W-12D3BU |                  |
| <b>Project Description</b>  |                              |          |                  |
| "{} } SPORT UTILITY, 3/4 TON, 4 DOOR // SPEC:<br>UTILITY VEHICLE, 3/4 TON, 8600 GVWRSERIES 655C-LEV CARRYALL,<br>CYLINDER, AIR CONDITIONER (INCLUDES OPT. 87), SOLID COLORS,<br>MIRRORS, POWER STEERING, RADIO AM/FM, SPARE"  | <b>City Council District</b> |          |                  |
|   | Location                     | W        | Address Descr 2: |
|   | Served:                      | W        | Zip Codes:       |
|   | Key Map:                     |          | Category:        |
|   | Location Code:               | UA-00    | Sub-Category:    |
| <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 con | Units:                       | 3        |                  |
|   | Start Year:                  | 2013     |                  |
|   | RCC Total                    | \$       | RCA Total \$     |

| Project Allocation                             | Previous Appropriations | 2014-2018  |            |            |            |            | 2014-2018  | Project Total |
|--|-------------------------|------------|------------|------------|------------|------------|------------|---------------|
|  |                         | 2014       | 2015       | 2016       | 2017       | 2018       |            |               |
|  |                         |            |            |            |            |            |            |               |
|  |                         |            |            |            |            |            |            |               |
| Equipment Acquisition                          | 125                     | 100        | 100        | 100        | 100        | 100        | 400        | 525           |
|  |                         |            |            |            |            |            |            |               |
| <b>Total Allocation</b>                        | <b>125</b>              | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>400</b> | <b>525</b>    |
| <b>Source of Funds</b>                         |                         |            |            |            |            |            |            |               |
| 1800 - Equipment Acquisition Consolidated Fund | 125                     | 100        | 100        | 100        | 100        | 100        | 400        | 525           |
| <b>Total Funds</b>                             | <b>125</b>              | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>100</b> | <b>400</b> | <b>525</b>    |



**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |    |                  |    |
|--|--|------------------------------|----|------------------|----|
| Project: Investigative, Truck, Sport Utility |  | Project No.                  |    | W-12MU1U         |    |
| <b>Project Description</b>                   |  |                              |    |                  |    |
|  |  | <b>City Council District</b> |    |                  |    |
|  |  | Location                     |    | Address Descr 2: |    |
|  |  | Served:                      |    | Zip Codes:       |    |
|  |  | Key Map:                     |    | Category:        |    |
|  |  | Location Code: UA-00         |    | Sub-Category:    |    |
| <b>Project Justification</b>                 |  |                              |    |                  |    |
|  |  | Units:                       | 1  |                  |    |
|  |  | Start Year:                  |    |                  |    |
|  |  | RCC Total                    | \$ | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |      |      |      |      |      | 2014-2018 | Project Total |
|--|-------------------------|------|------|------|------|------|-----------|---------------|
|  |                         | 2014 | 2015 | 2016 | 2017 | 2018 |           |               |
|  |                         |      |      |      |      |      |           |               |
|  |                         |      |      |      |      |      |           |               |
|  |                         |      |      |      |      |      |           |               |
| Equipment Acquisition                          |                         |      |      |      |      |      |           | 0             |
|  |                         |      |      |      |      |      |           |               |
| <b>Total Allocation</b>                        |                         |      |      |      |      |      |           |               |
| <b>Source of Funds</b>                         |                         |      |      |      |      |      |           |               |
| 5030 - Federal State Local - Pass Through Fund |                         |      |      |      |      |      |           | 0             |
| <b>Total Funds</b>                             |                         |      |      |      |      |      |           | <b>0</b>      |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |  |
|---|--|------------------------------|-------|------------------|----|--|
| Project: TRUCK, PICKUP, 1 TON, CREW CAB   |  | Project No.                  |       | W-15B42D         |    |  |
| <b>Project Description</b>  |  |                              |       |                  |    |  |
| { 314067 } TRUCK, PICKUP, 1 TON, CREW CAB // SPEC:<br>TRUCK, PICKUP, CREW CAB, 6 PASSENGER, GASOLINE AND DIESEL<br>886C-LEV, IX PASSENGER CREW CAB, LONG BED, DUAL REAR WHEEL<br>8-CYLINDER, A/C, BUMPER O.E.M., SOLID COLORS, 30 GAL FUEL TAN<br>LOW MOUNTMIRRORS, POWER STEERING, AM/FM RADIO, AUTOMATI<br>TRANSMISSION, ANTILOCKBRAKES, CA                           |  | <b>City Council District</b> |       |                  |    |  |
|   |  | Location                     | W     | Address Descr 2: |    |  |
|   |  | Served:                      | W     | Zip Codes:       |    |  |
|   |  | Key Map:                     |       | Category:        |    |  |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |  |
| <b>Project Justification</b>  |  |                              |       |                  |    |  |
| In FY 2016 OEM will require a replacement 1 ton Crew Cab Pickup<br>Truck, 4x4, Short Wheel Base, single rear wheel, white in color,<br>off-road suspension, heavy duty towing package, transmission oil<br>coolers, for use as an emergency vehicle to conduct emergency<br>management functions. This vehicle must have the capability to<br>tow no less than 15,000 l |  | Units:                       | 1     |                  |    |  |
|   |  | Start Year:                  |       |                  |    |  |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |  |

| Project Allocation                             | Previous Appropriations | 2014-2018 |      |            |      |      | 2014-2018  | Project Total |
|--|-------------------------|-----------|------|------------|------|------|------------|---------------|
|  |                         | 2014      | 2015 | 2016       | 2017 | 2018 |            |               |
| Equipment Acquisition                          |                         | 24        |      | 534        |      |      | 557        | 557           |
| <b>Total Allocation</b>                        |                         | <b>24</b> |      | <b>534</b> |      |      | <b>557</b> | <b>557</b>    |
| <b>Source of Funds</b>                         |                         |           |      |            |      |      |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 24        |      | 534        |      |      | 557        | 557           |
| <b>Total Funds</b>                             |                         | <b>24</b> |      | <b>534</b> |      |      | <b>557</b> | <b>557</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|                                    |  |                              |      |                  |    |
|------------------------------------|--|------------------------------|------|------------------|----|
| Project: PWE-Fleet Management Fund |  | Project No.                  |      | W-201005         |    |
| <b>Project Description</b>         |  |                              |      |                  |    |
|                                    |  | <b>City Council District</b> |      |                  |    |
|                                    |  | Location                     |      | Address Descr 2: |    |
|                                    |  | Served:                      |      | Zip Codes:       |    |
|                                    |  | Key Map:                     |      | Category:        |    |
|                                    |  | Location Code: UA-00         |      | Sub-Category:    |    |
| <b>Project Justification</b>       |  |                              |      |                  |    |
|                                    |  | Units:                       | 0    |                  |    |
|                                    |  | Start Year:                  | 2013 |                  |    |
|                                    |  | RCC Total                    | \$   | RCA Total        | \$ |

| Project Allocation           | Previous Appropriations |           |           |           |            |            | 2014-2018  | Project Total |
|------------------------------|-------------------------|-----------|-----------|-----------|------------|------------|------------|---------------|
|                              |                         | 2014      | 2015      | 2016      | 2017       | 2018       |            |               |
|                              |                         |           |           |           |            |            |            |               |
|                              |                         |           |           |           |            |            |            |               |
|                              |                         |           |           |           |            |            |            |               |
| Equipment Acquisition        | 126                     | 33        | 75        | 36        | 250        | 520        | 914        | 1,040         |
|                              |                         |           |           |           |            |            |            |               |
| <b>Total Allocation</b>      | <b>126</b>              | <b>33</b> | <b>75</b> | <b>36</b> | <b>250</b> | <b>520</b> | <b>914</b> | <b>1,040</b>  |
| <b>Source of Funds</b>       |                         |           |           |           |            |            |            |               |
| 1005 - Fleet Management Fund | 126                     | 33        | 75        | 36        | 250        | 520        | 914        | 1,040         |
| <b>Total Funds</b>           | <b>126</b>              | <b>33</b> | <b>75</b> | <b>36</b> | <b>250</b> | <b>520</b> | <b>914</b> | <b>1,040</b>  |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |                  |           |    |
|--|--|------------------------------|------------------|-----------|----|
| Project: PWE - Building Inspection Fund                  |  | Project No.                  |                  | W-202301  |    |
| <b>Project Description</b>                               |  |                              |                  |           |    |
| Vehicles for the Public works and Engineering Department |  | <b>City Council District</b> |                  |           |    |
| Location   |  | W                            | Address Descr 2: |           |    |
| Served:  |  | W                            | Zip Codes:       |           |    |
| Key Map:   |  |                              | Category:        |           |    |
| Location Code:   |  | UA-00                        | Sub-Category:    |           |    |
| <b>Project Justification</b>                             |  |                              |                  |           |    |
| Replace units that exceeded their life expectancy.       |  | Units:                       | 0                |           |    |
|  |  | Start Year:                  | 2013             |           |    |
|  |  | RCC Total                    | \$               | RCA Total | \$ |

| Project Allocation              | Previous Appropriations |              |            |              |            |            | 2014-2018    | Project Total |
|---------------------------------|-------------------------|--------------|------------|--------------|------------|------------|--------------|---------------|
|                                 |                         | 2014         | 2015       | 2016         | 2017       | 2018       |              |               |
|                                 |                         |              |            |              |            |            |              |               |
|                                 |                         |              |            |              |            |            |              |               |
| Equipment Acquisition           | 532                     | 1,108        | 772        | 1,131        | 930        | 829        | 4,769        | 5,301         |
|                                 |                         |              |            |              |            |            |              |               |
| <b>Total Allocation</b>         | <b>532</b>              | <b>1,108</b> | <b>772</b> | <b>1,131</b> | <b>930</b> | <b>829</b> | <b>4,769</b> | <b>5,301</b>  |
| <b>Source of Funds</b>          |                         |              |            |              |            |            |              |               |
| 2301 - Building Inspection Fund | 532                     | 1,108        | 772        | 1,131        | 930        | 829        | 4,769        | 5,301         |
| <b>Total Funds</b>              | <b>532</b>              | <b>1,108</b> | <b>772</b> | <b>1,131</b> | <b>930</b> | <b>829</b> | <b>4,769</b> | <b>5,301</b>  |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |                  |           |    |
|--|--|------------------------------|------------------|-----------|----|
| Project: PWE - Stormwater Fund                           |  | Project No.                  |                  | W-202302  |    |
| <b>Project Description</b>                               |  |                              |                  |           |    |
| Vehicles for the Public Works and Engineering Department |  | <b>City Council District</b> |                  |           |    |
| Location   |  | W                            | Address Descr 2: |           |    |
| Served:  |  | W                            | Zip Codes:       |           |    |
| Key Map:   |  |                              | Category:        |           |    |
| Location Code:   |  | UA-00                        | Sub-Category:    |           |    |
| <b>Project Justification</b>                             |  |                              |                  |           |    |
| Replace units that exceeded their life expectancy.       |  | Units:                       | 0                |           |    |
|  |  | Start Year:                  | 2013             |           |    |
|  |  | RCC Total                    | \$               | RCA Total | \$ |

| Project Allocation      | Previous Appropriations |              |              |              |              |              | 2014-2018     | Project Total |
|-------------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
|                         |                         | 2014         | 2015         | 2016         | 2017         | 2018         |               |               |
|                         |                         |              |              |              |              |              |               |               |
|                         |                         |              |              |              |              |              |               |               |
| Equipment Acquisition   | 2,540                   | 2,145        | 2,875        | 3,188        | 2,895        | 1,711        | 12,814        | 15,353        |
|                         |                         |              |              |              |              |              |               |               |
| <b>Total Allocation</b> | <b>2,540</b>            | <b>2,145</b> | <b>2,875</b> | <b>3,188</b> | <b>2,895</b> | <b>1,711</b> | <b>12,814</b> | <b>15,353</b> |
| <b>Source of Funds</b>  |                         |              |              |              |              |              |               |               |
| 2302 - Stormwater Fund  | 2,540                   | 2,145        | 2,875        | 3,188        | 2,895        | 1,711        | 12,814        | 15,353        |
| <b>Total Funds</b>      | <b>2,540</b>            | <b>2,145</b> | <b>2,875</b> | <b>3,188</b> | <b>2,895</b> | <b>1,711</b> | <b>12,814</b> | <b>15,353</b> |

|  |  |                              |                  |           |    |
|--|--|------------------------------|------------------|-----------|----|
| Project: PWE-Dedicated Drainage & Street Renewal         |  | Project No.                  |                  | W-202310  |    |
| <b>Project Description</b>                               |  |                              |                  |           |    |
| Vehicles for the Public works and Engineering Department |  | <b>City Council District</b> |                  |           |    |
| Location   |  | W                            | Address Descr 2: |           |    |
| Served:  |  | W                            | Zip Codes:       |           |    |
| Key Map:   |  |                              | Category:        |           |    |
| Location Code:   |  | UA-00                        | Sub-Category:    |           |    |
| <b>Project Justification</b>                             |  |                              |                  |           |    |
| Replace units that exceeded their life expectancy.       |  | Units:                       | 0                |           |    |
|  |  | Start Year:                  | 2013             |           |    |
|  |  | RCC Total                    | \$               | RCA Total | \$ |

| Project Allocation                         | Previous Appropriations |              |              |              |              |              | 2014-2018     | Project Total |
|--|-------------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
|  |                         | 2014         | 2015         | 2016         | 2017         | 2018         |               |               |
|  |                         |              |              |              |              |              |               |               |
|  |                         |              |              |              |              |              |               |               |
|  |                         |              |              |              |              |              |               |               |
| Equipment Acquisition                      | 2,061                   | 1,866        | 1,560        | 1,824        | 2,477        | 2,544        | 10,271        | 12,331        |
|  |                         |              |              |              |              |              |               |               |
| <b>Total Allocation</b>                    | <b>2,061</b>            | <b>1,866</b> | <b>1,560</b> | <b>1,824</b> | <b>2,477</b> | <b>2,544</b> | <b>10,271</b> | <b>12,331</b> |
| <b>Source of Funds</b>                     |                         |              |              |              |              |              |               |               |
| 2310 - Dedicated Drainage & Street Renewal | 2,061                   | 1,866        | 1,560        | 1,824        | 2,477        | 2,544        | 10,271        | 12,331        |
| <b>Total Funds</b>                         | <b>2,061</b>            | <b>1,866</b> | <b>1,560</b> | <b>1,824</b> | <b>2,477</b> | <b>2,544</b> | <b>10,271</b> | <b>12,331</b> |

|   |                              |       |                  |    |
|---|------------------------------|-------|------------------|----|
| Project: PWE  | Project No.                  |       | W-202402         |    |
| <b>Project Description</b>  |                              |       |                  |    |
| GOLF CART, 2-4 PASSENGER  | <b>City Council District</b> |       |                  |    |
|   | Location                     | W     | Address Descr 2: |    |
|   | Served:                      | W     | Zip Codes:       |    |
|   | Key Map:                     |       | Category:        |    |
|   | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |                              |       |                  |    |
| The electric golf cart has a flat bed attached to its back to carry cargo. The golf cart will be used to transport supplies, materials, and equipment between the buildings. It will also be used to carry trash from the Center to the trash compactor/dumpster. When all the constructions are finished, there will be 4 buildings on the TranStar prop |                              |       |                  |    |
|   | Units:                       | 0     |                  |    |
|   | Start Year:                  |       |                  |    |
|   | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                         | Previous Appropriations |          |      |      |      |      | 2014-2018 | Project Total |
|--|-------------------------|----------|------|------|------|------|-----------|---------------|
|  |                         | 2014     | 2015 | 2016 | 2017 | 2018 |           |               |
|  |                         |          |      |      |      |      |           |               |
|  |                         |          |      |      |      |      |           |               |
| Equipment Acquisition                      |                         | 6        |      |      |      |      | 6         | 6             |
|  |                         |          |      |      |      |      |           |               |
| <b>Total Allocation</b>                    |                         | <b>6</b> |      |      |      |      | <b>6</b>  | <b>6</b>      |
| <b>Source of Funds</b>                     |                         |          |      |      |      |      |           |               |
| 2402 - Greater Houston Trans & Emer Center |                         | 6        |      |      |      |      | 6         | 6             |
| <b>Total Funds</b>                         |                         | <b>6</b> |      |      |      |      | <b>6</b>  | <b>6</b>      |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: Combined Utility System Gen Purpose Fd          |  | Project No.                  |       | W-208305         |    |
| <b>Project Description</b>                               |  |                              |       |                  |    |
| Vehicles for the Public Works and Engineering Department |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>                             |  |                              |       |                  |    |
| Replace units that exceeded their life expectancy.       |  | Units:                       | 0     |                  |    |
|  |  | Start Year:                  | 2013  |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                              | Previous Appropriations |               |              |               |           |           | 2014-2018     | Project Total |
|---|-------------------------|---------------|--------------|---------------|-----------|-----------|---------------|---------------|
|   |                         | 2014          | 2015         | 2016          | 2017      | 2018      |               |               |
|   |                         |               |              |               |           |           |               |               |
|   |                         |               |              |               |           |           |               |               |
|   |                         |               |              |               |           |           |               |               |
| Equipment Acquisition                           | 8,981                   | 10,935        | 8,727        | 10,953        | 19        | 37        | 30,670        | 39,651        |
|   |                         |               |              |               |           |           |               |               |
| <b>Total Allocation</b>                         | <b>8,981</b>            | <b>10,935</b> | <b>8,727</b> | <b>10,953</b> | <b>19</b> | <b>37</b> | <b>30,670</b> | <b>39,651</b> |
| <b>Source of Funds</b>                          |                         |               |              |               |           |           |               |               |
| 8305 - PWE-Combined Utility System Gen Pur Fund | 8,981                   | 10,935        | 8,727        | 10,953        | 19        | 37        | 30,670        | 39,651        |
| <b>Total Funds</b>                              | <b>8,981</b>            | <b>10,935</b> | <b>8,727</b> | <b>10,953</b> | <b>19</b> | <b>37</b> | <b>30,670</b> | <b>39,651</b> |



|  |  |                              |                  |           |    |
|--|--|------------------------------|------------------|-----------|----|
| Project: PWE   |  | Project No.                  |                  | W-208500  |    |
| <b>Project Description</b>                               |  |                              |                  |           |    |
| Vehicles for the Public Works and Engineering Department |  | <b>City Council District</b> |                  |           |    |
| Location   |  | W                            | Address Descr 2: |           |    |
| Served:  |  | W                            | Zip Codes:       |           |    |
| Key Map:   |  |                              | Category:        |           |    |
| Location Code:   |  | UA-00                        | Sub-Category:    |           |    |
| <b>Project Justification</b>                             |  |                              |                  |           |    |
| Replace units that exceeded their life expectancy.       |  | Units:                       | 0                |           |    |
|  |  | Start Year:                  |                  |           |    |
|  |  | RCC Total                    | \$               | RCA Total | \$ |

| Project Allocation                          | Previous Appropriations |              |      |      |      |      | 2014-2018    | Project Total |
|---|-------------------------|--------------|------|------|------|------|--------------|---------------|
|   |                         | 2014         | 2015 | 2016 | 2017 | 2018 |              |               |
|   |                         |              |      |      |      |      |              |               |
|   |                         |              |      |      |      |      |              |               |
|   |                         |              |      |      |      |      |              |               |
| Equipment Acquisition                       |                         | 1,850        |      |      |      |      | 1,850        | 1,850         |
|   |                         |              |      |      |      |      |              |               |
| <b>Total Allocation</b>                     |                         | <b>1,850</b> |      |      |      |      | <b>1,850</b> | <b>1,850</b>  |
| <b>Source of Funds</b>                      |                         |              |      |      |      |      |              |               |
| 8500 - PWE-W&S Syst Consolidating Constr Fd |                         | 1,850        |      |      |      |      | 1,850        | 1,850         |
| <b>Total Funds</b>                          |                         | <b>1,850</b> |      |      |      |      | <b>1,850</b> | <b>1,850</b>  |

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: Truck, Compactor, Side Load Articulating  |  | Project No.                  |       | W-21141D         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| { 314233 } TRUCK, COMPACTOR, SIDE LOADING, ARTICULATING LO<br>// SPEC: Waiting for SPEC  |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| Trucks are needed to replace aging fleet which is required by state law to provide once per week garbage service to residences. Failure to replace the trucks that have exceeded their service life will lead to increased downtime and maintenance costs, which will directly lead to increased use of overtime for dept. operations. |  | Units:                       | 8     |                  |    |
|  |  | Start Year:                  | 2013  |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations | 2014-2018    |              |              |              |              | 2014-2018     | Project Total |
|--|-------------------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|
|  |                         | 2014         | 2015         | 2016         | 2017         | 2018         |               |               |
|  |                         |              |              |              |              |              |               |               |
|  |                         |              |              |              |              |              |               |               |
| Equipment Acquisition                          | 0                       | 1,958        | 2,017        | 2,078        | 2,140        | 2,204        | 10,397        | 10,397        |
|  |                         |              |              |              |              |              |               |               |
| <b>Total Allocation</b>                        |                         | <b>1,958</b> | <b>2,017</b> | <b>2,078</b> | <b>2,140</b> | <b>2,204</b> | <b>10,397</b> | <b>10,397</b> |
| <b>Source of Funds</b>                         |                         |              |              |              |              |              |               |               |
| 1800 - Equipment Acquisition Consolidated Fund | 0                       | 1,958        | 2,017        | 2,078        | 2,140        | 2,204        | 10,397        | 10,397        |
| <b>Total Funds</b>                             | <b>0</b>                | <b>1,958</b> | <b>2,017</b> | <b>2,078</b> | <b>2,140</b> | <b>2,204</b> | <b>10,397</b> | <b>10,397</b> |

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Truck, Tree Grapple, Rear Steer  |  | Project No.                  |       | W-211G2D         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314234 } TRUCK, TREE GRAPPLE, REAR STEER // SPEC:<br>Waiting for SPEC   |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| Trucks are needed to replace aging fleet which provides once per month bulk waste service to residences and for the removal of piles of illegally dumped trash and tires. Removal of this material is required to prevent the spread of disease by vectors and mosquitos, without which would result in a poor quality of life for residents and health a |  | Units:                       | 2     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |            |            |            |      |      | 2014-2018    | Project Total |
|--|-------------------------|------------|------------|------------|------|------|--------------|---------------|
|  |                         | 2014       | 2015       | 2016       | 2017 | 2018 |              |               |
|  |                         |            |            |            |      |      |              |               |
|  |                         |            |            |            |      |      |              |               |
| Equipment Acquisition                          |                         | 337        | 338        | 521        |      |      | 1,196        | 1,196         |
|  |                         |            |            |            |      |      |              |               |
| <b>Total Allocation</b>                        |                         | <b>337</b> | <b>338</b> | <b>521</b> |      |      | <b>1,196</b> | <b>1,196</b>  |
| <b>Source of Funds</b>                         |                         |            |            |            |      |      |              |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 337        | 338        | 521        |      |      | 1,196        | 1,196         |
| <b>Total Funds</b>                             |                         | <b>337</b> | <b>338</b> | <b>521</b> |      |      | <b>1,196</b> | <b>1,196</b>  |

|                              |  |                              |    |                  |    |
|------------------------------|--|------------------------------|----|------------------|----|
| Project: TRUCK, TRACTOR      |  | Project No.                  |    | W-21670D         |    |
| <b>Project Description</b>   |  |                              |    |                  |    |
|                              |  | <b>City Council District</b> |    |                  |    |
|                              |  | Location                     |    | Address Descr 2: |    |
|                              |  | Served:                      |    | Zip Codes:       |    |
|                              |  | Key Map:                     |    | Category:        |    |
|                              |  | Location Code: UA-00         |    | Sub-Category:    |    |
| <b>Project Justification</b> |  |                              |    |                  |    |
|                              |  | Units:                       | 1  |                  |    |
|                              |  | Start Year:                  |    |                  |    |
|                              |  | RCC Total                    | \$ | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |      |      |           |      |      | 2014-2018 | Project Total |
|--|-------------------------|------|------|-----------|------|------|-----------|---------------|
|  |                         | 2014 | 2015 | 2016      | 2017 | 2018 |           |               |
|  |                         |      |      |           |      |      |           |               |
|  |                         |      |      |           |      |      |           |               |
|  |                         |      |      |           |      |      |           |               |
| 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>     |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: TRUCK, STAKE BODY, FLAT BED  |  | Project No.                  |       | W-25660U         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| TRUCK, STAKE BODY, FLAT BED SERIES 21004 STATIONARY PLATFORM/STAKE BODY (SAP MATERIAL NO. 10013053); LIFT GATE ( MATERIAL NO. 10024799); BUMPER 10024802; SIX-WAY ELECTRICAL CONNECTOR (SAP MATERIAL NO. 10024805) ; LIGHTBAR, FT8AAAP, O 224.8, 875D (MATERIAL NO. 10024767) SPEC: TRUCK CAB AND CHASSIS, 15,000 GVWR, GASOLINESERIE |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| These units will be used by GSD's Property Management Division to remodel city fire stations. The units may carry lumber, drywall, paint; HVAC equipment and other building material that are used in the repair of city facilities.  |  | Units:                       | 0     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |      |      |           |           |           | 2014-2018 | Project Total |
|--|-------------------------|------|------|-----------|-----------|-----------|-----------|---------------|
|  |                         | 2014 | 2015 | 2016      | 2017      | 2018      |           |               |
|  |                         |      |      |           |           |           |           |               |
|  |                         |      |      |           |           |           |           |               |
|  |                         |      |      |           |           |           |           |               |
| Equipment Acquisition                          |                         |      |      | 17        | 23        | 24        | 64        | 64            |
|  |                         |      |      |           |           |           |           |               |
| <b>Total Allocation</b>                        |                         |      |      | <b>17</b> | <b>23</b> | <b>24</b> | <b>64</b> | <b>64</b>     |
| <b>Source of Funds</b>                         |                         |      |      |           |           |           |           |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         |      |      | 17        | 23        | 24        | 64        | 64            |
| <b>Total Funds</b>                             |                         |      |      | <b>17</b> | <b>23</b> | <b>24</b> | <b>64</b> | <b>64</b>     |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Truck, Pickup, 1/2 Ton   |  | Project No.                  |       | W-25B20U         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| TRUCK, PICKUP, 1/2 TON // 123.5 TOOL BOX, ALUMINUM, CROSS-BOZ, LOW PROFILE; 136.1 MANUFACTURER'S EXTENDED WA 217 SPRAY IN PICKUP BED AND TAILGATE LINER RHINO TUFF-STUFF LINE-X SPEC: TRUCK, PICKUP, 6,050 GVWR, GASOLINESERIES 861C-LEV 1/2 TON, LONGBED, 6/8 CYLINDER, AIR CONDITIONING,INC OPTION 8729.1 BUMPER, OEM STAND |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| These units will be used by GSD's Property Management Division to maintain city building. The units may carry lumber, drywall, paint; HVAC equipment and other building material that are used in the repair of city facilities.  |  | Units:                       | 3     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |           |           |           |           |           | 2014-2018  | Project Total |
|--|-------------------------|-----------|-----------|-----------|-----------|-----------|------------|---------------|
|  |                         | 2014      | 2015      | 2016      | 2017      | 2018      |            |               |
|  |                         |           |           |           |           |           |            |               |
|  |                         |           |           |           |           |           |            |               |
| Equipment Acquisition                          |                         | 54        | 15        | 27        | 32        | 35        | 163        | 163           |
|  |                         |           |           |           |           |           |            |               |
| <b>Total Allocation</b>                        |                         | <b>54</b> | <b>15</b> | <b>27</b> | <b>32</b> | <b>35</b> | <b>163</b> | <b>163</b>    |
| <b>Source of Funds</b>                         |                         |           |           |           |           |           |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 54        | 15        | 27        | 32        | 35        | 163        | 163           |
| <b>Total Funds</b>                             |                         | <b>54</b> | <b>15</b> | <b>27</b> | <b>32</b> | <b>35</b> | <b>163</b> | <b>163</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Truck, Pickup, 3/4 Ton   |  | Project No.                  |       | W-25B30U         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| TRUCK, PICKUP, 3/4 TON // SPEC: TRUCK, PICKUP, EXTENDED CAB, 5 PASSENGER, GASOLINE AND DIESEL SERIES 868D EXTENDED CAB, LONG BED, DIESEL ENGINE, A/C, BUMPER, SOLID C GAL FUEL TANK, LOW MOUNT MIRRORS, AM/FM RADIO, AUTOMATIC TRANSMISSION, ANTILOCK BRAKES, CARGO AREA LIGHT. |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| These units will be used by GSD's Property Management Division to remodel city fire stations. The units may carry lumber, drywall, paint; HVAC equipment and other building material that are used in the repair of city facilities.  |  | Units:                       | 2     |                  |    |
|   |  | Start Year:                  | 2013  |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |      |      |           |      |      | 2014-2018 | Project Total |
|--|-------------------------|------|------|-----------|------|------|-----------|---------------|
|  |                         | 2014 | 2015 | 2016      | 2017 | 2018 |           |               |
|  |                         |      |      |           |      |      |           |               |
|  |                         |      |      |           |      |      |           |               |
| Equipment Acquisition                          | 22                      |      |      | 17        |      |      | 17        | 39            |
|  |                         |      |      |           |      |      |           |               |
| <b>Total Allocation</b>                        | <b>22</b>               |      |      | <b>17</b> |      |      | <b>17</b> | <b>39</b>     |
| <b>Source of Funds</b>                         |                         |      |      |           |      |      |           |               |
| 1800 - Equipment Acquisition Consolidated Fund | 22                      |      |      | 17        |      |      | 17        | 39            |
| <b>Total Funds</b>                             | <b>22</b>               |      |      | <b>17</b> |      |      | <b>17</b> | <b>39</b>     |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Truck, Pickup, 3/4 Ton, Utility  |  | Project No.                  |       | W-25B33U         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314008 } TRUCK, PICKUP, 3/4 TON, UTILITY BODY // 107.1<br>SPARE TIRE, CARRIER AND WHEEL MOUNTED UNDER CAB & CHASS<br>EXTENDED WARRANTY; 224.4 STROBE LIGHT, LOW PROFILE; SERIE<br>SERVICE BODY; 2.3 LADDER RACK WITH CONDUIT CARRIER; 2.6<br>TELESCOPING TOP WITH TAILGATE ENCLOSURE; 2.8 REAR BUMPER<br>MANUFACTURER'S STANDARD 8" WITH G                            |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| These units will be used to manage the daily assignments of our<br>electricians in Property Management. It will carry electrical<br>supplies and tools needed to repair balances, panels, outlets and<br>other electrical related equipment. It will also be used to restore<br>power to facilities during storm related power outages. Not<br>purchasing the units wil |  | Units:                       | 1     |                  |    |
|   |  | Start Year:                  | 2013  |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations | 2014-2018 |           |           |           |           | 2014-2018  | Project Total |
|--|-------------------------|-----------|-----------|-----------|-----------|-----------|------------|---------------|
|  |                         | 2014      | 2015      | 2016      | 2017      | 2018      |            |               |
| Equipment Acquisition                          | 27                      | 84        | 56        | 42        | 55        | 29        | 265        | 292           |
| <b>Total Allocation</b>                        | <b>27</b>               | <b>84</b> | <b>56</b> | <b>42</b> | <b>55</b> | <b>29</b> | <b>265</b> | <b>292</b>    |
| <b>Source of Funds</b>                         |                         |           |           |           |           |           |            |               |
| 1800 - Equipment Acquisition Consolidated Fund | 27                      | 84        | 56        | 42        | 55        | 29        | 265        | 292           |
| <b>Total Funds</b>                             | <b>27</b>               | <b>84</b> | <b>56</b> | <b>42</b> | <b>55</b> | <b>29</b> | <b>265</b> | <b>292</b>    |



|   |  |                              |       |                  |    |  |
|---|--|------------------------------|-------|------------------|----|--|
| Project: Truck, Pickup 1 Ton  |  | Project No.                  |       | W-25B40U         |    |  |
| <b>Project Description</b>  |  |                              |       |                  |    |  |
| { 314009 } TRUCK, PICKUP, 1 TON // 122.1 TOOL BOX, STEEL, FRONT, SINGLE LID; 136.1 MANUFACTURER'S EXTENDED WARRANT FACTORY INSTALLED TRAILER TOWING PACKAGE; 217 SPRAY IN PIC AND TAILGATE LINER; 224.4 STROBE LIGHT, MOUNTED ON ROOF, LO PROFILE; 243 COMBINATION HITCH, BUYERS PRODUCTS NO. BH820 PM87 HITCH MOUNT AND                                  |  | <b>City Council District</b> |       |                  |    |  |
|   |  | Location                     | W     | Address Descr 2: |    |  |
|   |  | Served:                      | W     | Zip Codes:       |    |  |
|   |  | Key Map:                     |       | Category:        |    |  |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |  |
| <b>Project Justification</b>  |  |                              |       |                  |    |  |
| This unit will be used by the Property Management Division to pull trailers that have been retrofitted with commercial chillers and/or generators. It will be the primary vehicle for moving emergency equipment during power outages, HVAC failures and during inclement weather. The unit will be able to pull both gooseneck and bumper pull trailers. |  | Units:                       | 0     |                  |    |  |
|   |  | Start Year:                  |       |                  |    |  |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |  |

| Project Allocation                             | Previous Appropriations | 2014-2018 |      |      |      |      | 2014-2018 | Project Total |
|--|-------------------------|-----------|------|------|------|------|-----------|---------------|
|  |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|  |                         |           |      |      |      |      |           |               |
|  |                         |           |      |      |      |      |           |               |
| Equipment Acquisition                          |                         | 24        |      |      |      |      | 24        | 24            |
|  |                         |           |      |      |      |      |           |               |
| <b>Total Allocation</b>                        |                         | <b>24</b> |      |      |      |      | <b>24</b> | <b>24</b>     |
| <b>Source of Funds</b>                         |                         |           |      |      |      |      |           |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 24        |      |      |      |      | 24        | 24            |
| <b>Total Funds</b>                             |                         | <b>24</b> |      |      |      |      | <b>24</b> | <b>24</b>     |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: Van, 1/2 Ton, Customized Passenger  |  | Project No.                  |       | W-25C2MU         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| VAN, 1/2 TON, CUSTOMIZED PASSENGER // SPEC: VANS, CARGO, FULL SIZE, 7200 GVWR, GASOLINE SERIES 680C-LEV, 8 CYLI AIR CONDITIONING, SOLID COLORS (OEM), MIRRORS, EXTERIOR RE POWER STEERING, RADIO, AM/FM, SEAT. |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
|  |  | Units:                       | 1     |                  |    |
|  |  | Start Year:                  | 2013  |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |      |      |      |           |           | 2014-2018 | Project Total |
|--|-------------------------|------|------|------|-----------|-----------|-----------|---------------|
|  |                         | 2014 | 2015 | 2016 | 2017      | 2018      |           |               |
|  |                         |      |      |      |           |           |           |               |
|  |                         |      |      |      |           |           |           |               |
| Equipment Acquisition                          | 21                      |      |      |      | 45        | 47        | 92        | 113           |
|  |                         |      |      |      |           |           |           |               |
| <b>Total Allocation</b>                        | <b>21</b>               |      |      |      | <b>45</b> | <b>47</b> | <b>92</b> | <b>113</b>    |
| <b>Source of Funds</b>                         |                         |      |      |      |           |           |           |               |
| 1800 - Equipment Acquisition Consolidated Fund | 21                      |      |      |      | 45        | 47        | 92        | 113           |
| <b>Total Funds</b>                             | <b>21</b>               |      |      |      | <b>45</b> | <b>47</b> | <b>92</b> | <b>113</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Sport Utility, 1/4 Ton, 4 Dr   |  | Project No.                  |       | W-25D1BU         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314010 } SPORT UTILITY, 1/4 TON 4DOOR // SPEC: UTILITY VEHICLE, MINI, 4 DOOR, 2WD, GASOLINE, 6 CYLINDER, A/C, SOLID COLORS (OEM STANDARD), MIRRORS, EXTERIOR REARVIEW LEFT A LOW PR, POWER  |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <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 m |  | Units:                       | 1     |                  |    |
|   |  | Start Year:                  | 2013  |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations | 2014-2018 |           |           |           |           | 2014-2018  | Project Total |
|--|-------------------------|-----------|-----------|-----------|-----------|-----------|------------|---------------|
|  |                         | 2014      | 2015      | 2016      | 2017      | 2018      |            |               |
| Equipment Acquisition                          | 17                      | 19        | 21        | 23        | 45        | 47        | 154        | 171           |
| <b>Total Allocation</b>                        | <b>17</b>               | <b>19</b> | <b>21</b> | <b>23</b> | <b>45</b> | <b>47</b> | <b>154</b> | <b>171</b>    |
| <b>Source of Funds</b>                         |                         |           |           |           |           |           |            |               |
| 1800 - Equipment Acquisition Consolidated Fund | 17                      | 19        | 21        | 23        | 45        | 47        | 154        | 171           |
| <b>Total Funds</b>                             | <b>17</b>               | <b>19</b> | <b>21</b> | <b>23</b> | <b>45</b> | <b>47</b> | <b>154</b> | <b>171</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: MOTORIZED CART, 1-2 PASSENGER   |  | Project No.                  |       | W-25E3AE         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| MOTORIZED CART, 1-2 PASSENGER  |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| This unit will be used by the Property Management Division to move supplies and employees within the 61 Riesner and Municipal complexes. This unit will allow GSD to avoid purchasing an additional vehicle to move smaller repair equipment items throughout the complex. |  | Units:                       | 0     |                  |    |
|  |  | Start Year:                  |       |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |      |      |           |      |      | 2014-2018 | Project Total |
|--|-------------------------|------|------|-----------|------|------|-----------|---------------|
|  |                         | 2014 | 2015 | 2016      | 2017 | 2018 |           |               |
|  |                         |      |      |           |      |      |           |               |
|  |                         |      |      |           |      |      |           |               |
| 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>     |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: Truck, Sweeper, Sewer Vac, With Brush DDC   |  | Project No.                  |       | W-2821CD         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| { 314714 } TRUCK, SWEEPER, SEWER VACUUM, WITH BRUSH, DUAL CONTROL // MACK MRU612 CAB-OVER CHASSIS WITH BEAM VX MULTI-TASK AIRPORT BODY SPEC:         |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <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:                       | 1     |                  |    |
|  |  | Start Year:                  | 2013  |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |            |      |      |      |      | 2014-2018  | Project Total |
|-------------------------------|-------------------------|------------|------|------|------|------|------------|---------------|
|                               |                         | 2014       | 2015 | 2016 | 2017 | 2018 |            |               |
|                               |                         |            |      |      |      |      |            |               |
|                               |                         |            |      |      |      |      |            |               |
|                               |                         |            |      |      |      |      |            |               |
| Equipment Acquisition         | 616                     | 616        |      |      |      |      | 616        | 1,232         |
|                               |                         |            |      |      |      |      |            |               |
| <b>Total Allocation</b>       | <b>616</b>              | <b>616</b> |      |      |      |      | <b>616</b> | <b>1,232</b>  |
| <b>Source of Funds</b>        |                         |            |      |      |      |      |            |               |
| 8012 - HAS-AIF Capital Outlay | 616                     | 616        |      |      |      |      | 616        | 1,232         |
| <b>Total Funds</b>            | <b>616</b>              | <b>616</b> |      |      |      |      | <b>616</b> | <b>1,232</b>  |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Truck, With Crane  |  | Project No.                  |       | W-2840XD         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314727 } TRUCK, WITH CRANE // FORD F750 CAB & CHASSIS WITH SERVICE CRANE BODY SPEC:   |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| This unit is a F750 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:                  | 2013  |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |            |      |      |      |      | 2014-2018  | Project Total |
|-------------------------------|-------------------------|------------|------|------|------|------|------------|---------------|
|                               |                         | 2014       | 2015 | 2016 | 2017 | 2018 |            |               |
|                               |                         |            |      |      |      |      |            |               |
|                               |                         |            |      |      |      |      |            |               |
|                               |                         |            |      |      |      |      |            |               |
| Equipment Acquisition         | 115                     | 115        |      |      |      |      | 115        | 230           |
|                               |                         |            |      |      |      |      |            |               |
| <b>Total Allocation</b>       | <b>115</b>              | <b>115</b> |      |      |      |      | <b>115</b> | <b>230</b>    |
| <b>Source of Funds</b>        |                         |            |      |      |      |      |            |               |
| 8012 - HAS-AIF Capital Outlay | 115                     | 115        |      |      |      |      | 115        | 230           |
| <b>Total Funds</b>            | <b>115</b>              | <b>115</b> |      |      |      |      | <b>115</b> | <b>230</b>    |

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: Truck, Communication Ctr  |  | Project No.                  |       | W-28550U         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| { 314017/314024} TRUCK, COMMUNICATION CENTER // SPEC: Waiting for SPEC   |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| This unit will be used to respond to Emergency Alert Conditions on the AOA at George Bush Intercontinental airport (IAH). This unit will be operated by as many as ten (5-10) Ops personnel. There is one (1) unit of this same cat code in the cost center. Not funding this request would reduce our emergency response actions with regards to Fede |  | Units:                       | 1     |                  |    |
|  |  | Start Year:                  |       |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations | 2014-2018  |      |      |      |      | 2014-2018  | Project Total |
|-------------------------------|-------------------------|------------|------|------|------|------|------------|---------------|
|                               |                         | 2014       | 2015 | 2016 | 2017 | 2018 |            |               |
| Equipment Acquisition         |                         | 915        |      |      |      |      | 915        | 915           |
| <b>Total Allocation</b>       |                         | <b>915</b> |      |      |      |      | <b>915</b> | <b>915</b>    |
| <b>Source of Funds</b>        |                         |            |      |      |      |      |            |               |
| 8012 - HAS-AIF Capital Outlay |                         | 915        |      |      |      |      | 915        | 915           |
| <b>Total Funds</b>            |                         | <b>915</b> |      |      |      |      | <b>915</b> | <b>915</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: TRUCK, ELECTRICAL SERV, WITH OH BUCKET  |  | Project No.                  |       | W-28572D         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| { 314041 } TRUCK, ELECTRICAL SERVICE, WITH OVERHEAD SERVICE<br>// SPEC: Waiting for SPEC   |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| This unit will be used to perform repairs on over-head roadway signs, street lights and etc. at George Bush Intercontinental airport (IAH) and will be operated by eight plus (8+) maintenance personnel. There is one (1) unit of the same cat code in the cost center. Not funding this request severely reduce the performance of repairing over-he |  | Units:                       | 0     |                  |    |
|  |  | Start Year:                  |       |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations | 2014-2018  |      |      |      |      | 2014-2018  | Project Total |
|-------------------------------|-------------------------|------------|------|------|------|------|------------|---------------|
|                               |                         | 2014       | 2015 | 2016 | 2017 | 2018 |            |               |
| 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>    |



|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: TRUCK, CONCRETE MIX  |  | Project No.                  |       | W-28690D         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314042 } TRUCK, CONCRETE MIX // SPEC: Waiting for SPEC  |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| This is a new Houston Airprot System (HAS) iniative - This unit will be used to perform med. to large concrete maintenance tasks, in house, at all three airports thus resulting in reduced Contracted concrete services. Ten plus (10+) maintenance personnel will be trained to operate this unit. There are zero (0) Units with the same cat code in |  | Units:                       | 1     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |            |      |      |      |      | 2014-2018  | Project Total |
|-------------------------------|-------------------------|------------|------|------|------|------|------------|---------------|
|                               |                         | 2014       | 2015 | 2016 | 2017 | 2018 |            |               |
|                               |                         |            |      |      |      |      |            |               |
|                               |                         |            |      |      |      |      |            |               |
| Equipment Acquisition         |                         | 212        |      |      |      |      | 212        | 212           |
|                               |                         |            |      |      |      |      |            |               |
| <b>Total Allocation</b>       |                         | <b>212</b> |      |      |      |      | <b>212</b> | <b>212</b>    |
| <b>Source of Funds</b>        |                         |            |      |      |      |      |            |               |
| 8012 - HAS-AIF Capital Outlay |                         | 212        |      |      |      |      | 212        | 212           |
| <b>Total Funds</b>            |                         | <b>212</b> |      |      |      |      | <b>212</b> | <b>212</b>    |

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: TRUCK, BOX VAN BODY  |  | Project No.                  |       | W-286G1U         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314043 } TRUCK, BOX VAN BODY // SPEC: Waiting for SPEC  |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| This is a part of a new initiative for the Houston Airport System (HAS). This unit will be used to transport special event furniture (chairs, tables, poduim and etc.) to HAS special events. This unit will be operated by twenty (20) maintenance personnel. There are currently no (0) Box Trucks in the cost center. Funding this request would r |  | Units:                       | 0     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |           |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
| Equipment Acquisition         |                         | 68        |      |      |      |      | 68        | 68            |
|                               |                         |           |      |      |      |      |           |               |
| <b>Total Allocation</b>       |                         | <b>68</b> |      |      |      |      | <b>68</b> | <b>68</b>     |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay |                         | 68        |      |      |      |      | 68        | 68            |
| <b>Total Funds</b>            |                         | <b>68</b> |      |      |      |      | <b>68</b> | <b>68</b>     |

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: FIRETRUCK, PUMPER  |  | Project No.                  |       | W-28740D         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| FIRETRUCK, PUMPER // SPEC: Waiting for SPEC   |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| This unit is a Pumper Quint which meets FAA regulations to respond to aircraft emergency incidents at George Bush Intercontinental airport (IAH). This unit will be operated by as many as six (6) operators. There is one (1) Pumper unit assigned to Sta. #92 at IAH. Not funding this request result in non-compliance with Federal Aviation Adminis |  | Units:                       | 0     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |              |      |      |      |      | 2014-2018    | Project Total |
|-------------------------------|-------------------------|--------------|------|------|------|------|--------------|---------------|
|                               |                         | 2014         | 2015 | 2016 | 2017 | 2018 |              |               |
|                               |                         |              |      |      |      |      |              |               |
|                               |                         |              |      |      |      |      |              |               |
| Equipment Acquisition         |                         | 3,044        |      |      |      |      | 3,044        | 3,044         |
|                               |                         |              |      |      |      |      |              |               |
| <b>Total Allocation</b>       |                         | <b>3,044</b> |      |      |      |      | <b>3,044</b> | <b>3,044</b>  |
| <b>Source of Funds</b>        |                         |              |      |      |      |      |              |               |
| 8012 - HAS-AIF Capital Outlay |                         | 3,044        |      |      |      |      | 3,044        | 3,044         |
| <b>Total Funds</b>            |                         | <b>3,044</b> |      |      |      |      | <b>3,044</b> | <b>3,044</b>  |

|   |  |                              |       |                  |    |  |
|---|--|------------------------------|-------|------------------|----|--|
| Project: FIRETRUCK, REHAB   |  | Project No.                  |       | W-287ZXD         |    |  |
| <b>Project Description</b>  |  |                              |       |                  |    |  |
| { 314737 } FIRETRUCK, REHAB // Rosenbauer Panther 6x6 ARFF vehicle (built to comply with NFPA 414 AND FAA AC 150/5330-10E) SPEC:  |  | <b>City Council District</b> |       |                  |    |  |
|   |  | Location                     | W     | Address Descr 2: |    |  |
|   |  | Served:                      | W     | Zip Codes:       |    |  |
|   |  | Key Map:                     |       | Category:        |    |  |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |  |
| <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 FAA classifies airports and aircraft rescue according to an index (A-E). George Bush Intercontinental Airport (IAH) rated an Index E, meaning it handles aircraft at |  | Units:                       | 1     |                  |    |  |
|   |  | Start Year:                  |       |                  |    |  |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |  |

| Project Allocation            | Previous Appropriations | 2014-2018  |      |      |      |      | 2014-2018  | Project Total |
|-------------------------------|-------------------------|------------|------|------|------|------|------------|---------------|
|                               |                         | 2014       | 2015 | 2016 | 2017 | 2018 |            |               |
| Equipment Acquisition         |                         | 950        |      |      |      |      | 950        | 950           |
| <b>Total Allocation</b>       |                         | <b>950</b> |      |      |      |      | <b>950</b> | <b>950</b>    |
| <b>Source of Funds</b>        |                         |            |      |      |      |      |            |               |
| 8012 - HAS-AIF Capital Outlay |                         | 950        |      |      |      |      | 950        | 950           |
| <b>Total Funds</b>            |                         | <b>950</b> |      |      |      |      | <b>950</b> | <b>950</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: TRUCK, PICKUP, 1/2 TON, EXTENDED CAB  |  | Project No.                  |       | W-28B21U         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| { 314025 } TRUCK, PICKUP, 1/2 TON, EXTENDED CAB // SPEC: Series 862C-LEV Pickup Extended Cab, Short Bed, 6 or 8 Cylinder Gas. Must meet or exceed the Federal LEV Certification.   |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| To perform daily landside and Airfield Operating Area inspections at William P. Hobby airport. This unit will be operated by eight (8) Ops patrol personnel. There are four (4) units of the same cat code used for patrolling. Not funding this request would result in adverse impact on airport safety, efficiency and compliance with Federal Avia |  | Units:                       | 1     |                  |    |
|  |  | Start Year:                  |       |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations | 2014-2018 |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
| Equipment Acquisition         |                         | 25        |      |      |      |      | 25        | 25            |
|                               |                         |           |      |      |      |      |           |               |
| <b>Total Allocation</b>       |                         | <b>25</b> |      |      |      |      | <b>25</b> | <b>25</b>     |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay |                         | 25        |      |      |      |      | 25        | 25            |
| <b>Total Funds</b>            |                         | <b>25</b> |      |      |      |      | <b>25</b> | <b>25</b>     |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Truck, Pickup 3/4 Ton  |  | Project No.                  |       | W-28B30U         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314027 } TRUCK, PICKUP, 3/4 TON // SPEC: TRUCK, PICKUP, EXTENDED CAB, 5 PASSENGER, GASOLINE AND DIESEL 868D-LEV, EXTENDED CAB, LONG BED, DIESEL ENGINE, A/C, BUMPER COLOR, 30 GAL FUEL TANK, LOW MOUNT MIRRORS, AM/FM RADIO, TRANSMISSION, ANTILOCK BRAKES, CARGO AREA LIGHT.   |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| This unit will be used to transport Electrical personnel, tools, equipment and supplies to each job site at William P. Hobby airport and will be operated by nine (9) Electrical personnel. There are four (4) vehicles of the same cat code used for transportation. Not funding this request would adversely impact the ability of electrical personnel |  | Units:                       | 5     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |           |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
| Equipment Acquisition         |                         | 27        |      |      |      |      | 27        | 27            |
|                               |                         |           |      |      |      |      |           |               |
| <b>Total Allocation</b>       |                         | <b>27</b> |      |      |      |      | <b>27</b> | <b>27</b>     |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay |                         | 27        |      |      |      |      | 27        | 27            |
| <b>Total Funds</b>            |                         | <b>27</b> |      |      |      |      | <b>27</b> | <b>27</b>     |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |  |
|--|--|------------------------------|-------|------------------|----|--|
| Project: Truck, Pickup 3/4 Ton Crew Cab  |  | Project No.                  |       | W-28B32U         |    |  |
| <b>Project Description</b>   |  |                              |       |                  |    |  |
| { 314060 } TRUCK, PICKUP, 3/4 TON, CREW CAB // SPEC:<br>CLASS 2 TRUCKS (6,001 - 10,000 LB. GVWR)TRUCK, PICKUP, CREW C<br>FULL SIZE, 6 PASSENGER, GASOLINE AND DIESEL SERIES 867C-LEV<br>CREW CAB, LONG BED.  |  | <b>City Council District</b> |       |                  |    |  |
|  |  | Location                     | W     | Address Descr 2: |    |  |
|  |  | Served:                      | W     | Zip Codes:       |    |  |
|  |  | Key Map:                     |       | Category:        |    |  |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |  |
| <b>Project Justification</b>   |  |                              |       |                  |    |  |
| This unit will be used to provide transportation and respond to<br>problem areas, patrol landside roadways and airside operating<br>areas at William P. Hobby (HOU) airport. There are four (4) HPD<br>personnel that might operate this unit. There is one (1) marked<br>patrol P/U truck unit of the same cat code in the cost center.<br>Not funding this request w |  | Units:                       | 2     |                  |    |  |
|  |  | Start Year:                  |       |                  |    |  |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |  |

| Project Allocation            | Previous Appropriations | 2014-2018 |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
| 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>     |

|   |  |                              |       |                  |    |  |
|---|--|------------------------------|-------|------------------|----|--|
| Project: Truck, Pickup 1 Ton Crew Cab   |  | Project No.                  |       | W-28B42U         |    |  |
| <b>Project Description</b>  |  |                              |       |                  |    |  |
| { 314028 } TRUCK, PICKUP, 1 TON, CREW CAB // SPEC:<br>TRUCK, PICKUP, CREW CAB, 6 PASSENGER, GASOLINE AND DIESEL<br>886C-LEV, IX PASSENGER CREW CAB, LONG BED, DUAL REAR WHEEL<br>8-CYLINDER, A/C, BUMPER O.E.M., SOLID COLORS, 30 GAL FUEL TAN<br>LOW MOUNTMIRRORS, POWER STEERING, AM/FM RADIO, AUTOMATIC<br>TRANSMISSION, ANTILOCKBRAKES, CA                        |  | <b>City Council District</b> |       |                  |    |  |
|   |  | Location                     | W     | Address Descr 2: |    |  |
|   |  | Served:                      | W     | Zip Codes:       |    |  |
|   |  | Key Map:                     |       | Category:        |    |  |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |  |
| <b>Project Justification</b>  |  |                              |       |                  |    |  |
| This unit will be used to transport maintenance personnel, supplies,<br>tools and equipment to assigned work sites at George Bush<br>Intercontinental airport. This unit will be operated by as many as<br>ninety seven (97) maintenance personnel. There are twelve (12)<br>crew cab units of same cat code in the cost center. Not funding<br>this request would re |  | Units:                       | 3     |                  |    |  |
|   |  | Start Year:                  |       |                  |    |  |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |  |

| Project Allocation            | Previous Appropriations | 2014-2018 |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
| Equipment Acquisition         |                         | 54        |      |      |      |      | 54        | 54            |
| <b>Total Allocation</b>       |                         | <b>54</b> |      |      |      |      | <b>54</b> | <b>54</b>     |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay |                         | 54        |      |      |      |      | 54        | 54            |
| <b>Total Funds</b>            |                         | <b>54</b> |      |      |      |      | <b>54</b> | <b>54</b>     |



|   |  |                              |       |                  |    |  |
|---|--|------------------------------|-------|------------------|----|--|
| Project: Truck, Pickup 1 Ton Utility Body   |  | Project No.                  |       | W-28B43D         |    |  |
| <b>Project Description</b>  |  |                              |       |                  |    |  |
| { 314725 } TRUCK, PICKUP, 1 TON, UTILITY BODY // Series<br>876D-LEV 84CA CAB & CHASSIS, REGULAR CAB, 1 TON; 84 IN a DUAL<br>REAR WHEELS, DIESEL WITH SERVICE BODY. SPEC:  |  | <b>City Council District</b> |       |                  |    |  |
|   |  | Location                     | W     | Address Descr 2: |    |  |
|   |  | Served:                      | W     | Zip Codes:       |    |  |
|   |  | Key Map:                     |       | Category:        |    |  |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |  |
| <b>Project Justification</b>  |  |                              |       |                  |    |  |
| The Electrical Section performs various electrical related<br>maintenance tasks such as maintaining airside runway and taxiway<br>lighting, servicing electrical generators, back-up generators,<br>terminal power, landside lighting, and etc. This unit will be used<br>by the section's personnel to transport equipment, misc. supplies,<br>monitor the status/prog |  | Units:                       | 2     |                  |    |  |
|   |  | Start Year:                  | 2013  |                  |    |  |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |  |

| Project Allocation            | Previous Appropriations | 2014-2018 |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
| Equipment Acquisition         | 79                      | 40        |      |      |      |      | 40        | 119           |
| <b>Total Allocation</b>       | <b>79</b>               | <b>40</b> |      |      |      |      | <b>40</b> | <b>119</b>    |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay | 79                      | 40        |      |      |      |      | 40        | 119           |
| <b>Total Funds</b>            | <b>79</b>               | <b>40</b> |      |      |      |      | <b>40</b> | <b>119</b>    |

|   |                              |          |                  |
|---|------------------------------|----------|------------------|
| Project: Truck, Pickup, 1 Ton, Utility Body   | Project No.                  | W-28B54D |                  |
| <b>Project Description</b>  | <b>City Council District</b> |          |                  |
| { 314738 } TRUCK, PICKUP, 1 1/2 TON, UTILITY BODY, EXTENDED CA // PICKUP, EXTENDED CAB, 56" CA , 1=TON; SNGLE REAR WHEELS, DIESEL, (DELETE 8' BOX). SPEC:   | Location                     | W        | Address Descr 2: |
|   | Served:                      | W        | Zip Codes:       |
|   | Key Map:                     |          | Category:        |
|   | Location Code:               | UA-00    | Sub-Category:    |
| <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 FAA classifies airports and aircraft rescue according to an index (A-E). George Bush Intercontinental Airport (IAH) rated an Index E, meaning it handles aircraft at | Units:                       | 1        |                  |
|   | Start Year:                  | 2013     |                  |
|   | RCC Total                    | \$       | RCA Total \$     |

| Project Allocation            | Previous Appropriations | 2014-2018 |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
| Equipment Acquisition         | 40                      | 40        |      |      |      |      | 40        | 79            |
| <b>Total Allocation</b>       | <b>40</b>               | <b>40</b> |      |      |      |      | <b>40</b> | <b>79</b>     |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay | 40                      | 40        |      |      |      |      | 40        | 79            |
| <b>Total Funds</b>            | <b>40</b>               | <b>40</b> |      |      |      |      | <b>40</b> | <b>79</b>     |

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Utility, 4X4 Mini  |  | Project No.                  |       | W-28D1BQ         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| T00068068   |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| J00068068 Various Vehicles for the Houston Airport System Units have exceeded their life expectancy |  | Units:                       | 1     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |      |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|------|------|------|------|------|-----------|---------------|
|                               |                         | 2014 | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |      |      |      |      |      |           |               |
|                               |                         |      |      |      |      |      |           |               |
|                               |                         |      |      |      |      |      |           |               |
| 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>      |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: SPORT UTILITY, 3/4 TON, 4 DOOR   |  | Project No.                  |       | W-28D3BU         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| SPORT UTILITY, 3/4 TON, 4 DOOR // SPEC: UTILITY VEHICLE, 3/4 TON, 8600 GVWRSERIES 655C-LEV CARRYALL, 8 CYLIN AIR CONDITIONER (INCLUDES OPT. 87), SOLID COLORS, MIRRORS, P STEERING, RADIO AM/FM, SPARE.   |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| To perform daily landside and Airfield Operating Area inspections at George Bush Intercontinental airport. This unit will be operated by eight (26) Ops patrol personnel. There are sixteen (16) units of the same cat code used for patrolling. Not funding this request would result in adverse impact on airport safety, efficiency and compliance |  | Units:                       | 0     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |            |      |      |      |      | 2014-2018  | Project Total |
|-------------------------------|-------------------------|------------|------|------|------|------|------------|---------------|
|                               |                         | 2014       | 2015 | 2016 | 2017 | 2018 |            |               |
|                               |                         |            |      |      |      |      |            |               |
|                               |                         |            |      |      |      |      |            |               |
| Equipment Acquisition         |                         | 342        |      |      |      |      | 342        | 342           |
|                               |                         |            |      |      |      |      |            |               |
| <b>Total Allocation</b>       |                         | <b>342</b> |      |      |      |      | <b>342</b> | <b>342</b>    |
| <b>Source of Funds</b>        |                         |            |      |      |      |      |            |               |
| 8012 - HAS-AIF Capital Outlay |                         | 342        |      |      |      |      | 342        | 342           |
| <b>Total Funds</b>            |                         | <b>342</b> |      |      |      |      | <b>342</b> | <b>342</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: All Terrain Vehicle, Std Bed   |  | Project No.                  |       | W-28E62U         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314702/314063 } ALL TERRAIN VEHICLE, STANDARD BED // SPEC: Waiting for SPEC   |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| This unit will be used to patrol airport perimeter and remote areas in extreme adverse terrain areas to satisfy MANPAD mitigation plans. This unit will be operated by six (6) Public Safety personnel. There is one (1) unit of the same cat code used for patrolling. Not funding this request would adversely impact Public Safety personnel in rega |  | Units:                       | 1     |                  |    |
|   |  | Start Year:                  | 2013  |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations | 2014-2018 |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
| Equipment Acquisition         | 7                       | 17        |      |      |      |      | 17        | 24            |
| <b>Total Allocation</b>       | <b>7</b>                | <b>17</b> |      |      |      |      | <b>17</b> | <b>24</b>     |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay | 7                       | 17        |      |      |      |      | 17        | 24            |
| <b>Total Funds</b>            | <b>7</b>                | <b>17</b> |      |      |      |      | <b>17</b> | <b>24</b>     |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: TRAILER, MISCELLANEOUS   |  | Project No.                  |       | W-28F1XZ         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314044 } TRAILER, MISCELLANEOUS // SPEC: Waiting for SPEC   |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| This is a part of a new initiative for the Houston Airport System (HAS) - This unit will be used to transport a mobil stage for special events at all three airports. This unit will be operated by 10+ maintenance personnel. There are zero (0)_units of the same cat code in the cost center. Not funding this request would reduce the ability to |  | Units:                       | 1     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations | 2014-2018  |      |      |      |      | 2014-2018  | Project Total |
|-------------------------------|-------------------------|------------|------|------|------|------|------------|---------------|
|                               |                         | 2014       | 2015 | 2016 | 2017 | 2018 |            |               |
| Equipment Acquisition         |                         | 140        |      |      |      |      | 140        | 140           |
| <b>Total Allocation</b>       |                         | <b>140</b> |      |      |      |      | <b>140</b> | <b>140</b>    |
| <b>Source of Funds</b>        |                         |            |      |      |      |      |            |               |
| 8012 - HAS-AIF Capital Outlay |                         | 140        |      |      |      |      | 140        | 140           |
| <b>Total Funds</b>            |                         | <b>140</b> |      |      |      |      | <b>140</b> | <b>140</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: Trailer, Arrow Board  |  | Project No.                  |       | W-28F20E         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| { 314710/314045 } TRAILER, ARROW BOARD // Allmand Eclipse<br>25 LED light ARROWBOARD TRAILER MOUNTED - SOLAR ASSISTED                    |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <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:                  | 2013  |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |           |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
| Equipment Acquisition         | 6                       | 11        |      |      |      |      | 11        | 17            |
|                               |                         |           |      |      |      |      |           |               |
| <b>Total Allocation</b>       | <b>6</b>                | <b>11</b> |      |      |      |      | <b>11</b> | <b>17</b>     |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay | 6                       | 11        |      |      |      |      | 11        | 17            |
| <b>Total Funds</b>            | <b>6</b>                | <b>11</b> |      |      |      |      | <b>11</b> | <b>17</b>     |

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: TRAILER, HYDRAULIC LIFT   |  | Project No.                  |       | W-28FD2Z         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| { 314046 /314047 } TRAILER, HYDRAULIC LIFT // SPEC:<br>Waiting for SPEC  |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| This unit will be used to reach low to medium height areas around George Bush Intercontinental airport. This unit will be operated by five (5) maintenance personnel. There is only one (1) unit in the cost center. Not funding this request would reduce the maintenance personnel's ability to reach low to medium heights to perform utility repai |  | Units:                       | 0     |                  |    |
|  |  | Start Year:                  |       |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |           |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
| Equipment Acquisition         |                         | 73        |      |      |      |      | 73        | 73            |
|                               |                         |           |      |      |      |      |           |               |
| <b>Total Allocation</b>       |                         | <b>73</b> |      |      |      |      | <b>73</b> | <b>73</b>     |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay |                         | 73        |      |      |      |      | 73        | 73            |
| <b>Total Funds</b>            |                         | <b>73</b> |      |      |      |      | <b>73</b> | <b>73</b>     |



|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Trailer, Light Tower   |  | Project No.                  |       | W-28FLXD         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314726 /314728} TRAILER, LIGHT TOWER // INTERSOL RAND/DOOSAN MODEL L3 PORTABLE LIGHT TOWER SPEC:  |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| 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 and etc... Light towers are used to perform work at night or during low visibility and emergency conditions. |  | Units:                       | 2     |                  |    |
|   |  | Start Year:                  | 2013  |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |           |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
| Equipment Acquisition         | 28                      | 28        |      |      |      |      | 28        | 56            |
|                               |                         |           |      |      |      |      |           |               |
| <b>Total Allocation</b>       | <b>28</b>               | <b>28</b> |      |      |      |      | <b>28</b> | <b>56</b>     |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay | 28                      | 28        |      |      |      |      | 28        | 56            |
| <b>Total Funds</b>            | <b>28</b>               | <b>28</b> |      |      |      |      | <b>28</b> | <b>56</b>     |

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: TRAILER TANKER, LIQUID   |  | Project No.                  |       | W-28FN1Z         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314048 } TRAILER TANKER, LIQUID // SPEC: Waiting for SPEC   |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| This unit will be used to clean sump stations and tug tunnels at George Bush Intercontinental airport terminals. This unit will be operated by nine (9) maintenance personnel. There is one (1) pump unit in the cost center that will clear the baggage make-up tunnel area. Funding this request would significantly increase the ability to remove |  | Units:                       | 0     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |           |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
| Equipment Acquisition         |                         | 52        |      |      |      |      | 52        | 52            |
|                               |                         |           |      |      |      |      |           |               |
| <b>Total Allocation</b>       |                         | <b>52</b> |      |      |      |      | <b>52</b> | <b>52</b>     |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay |                         | 52        |      |      |      |      | 52        | 52            |
| <b>Total Funds</b>            |                         | <b>52</b> |      |      |      |      | <b>52</b> | <b>52</b>     |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |  |
|---|--|------------------------------|-------|------------------|----|--|
| Project: Trailer, Utility Body  |  | Project No.                  |       | W-28FP00         |    |  |
| <b>Project Description</b>  |  |                              |       |                  |    |  |
| { 314703 } TRAILER, UTILITY BODY // JLG, MODEL 7614 POWER DECK TRAILER with 10,000 GVW rating; empty weight 2930; payload capacity of 7000; bed length 14' bed width 6'; steel floor. SPEC: |  | <b>City Council District</b> |       |                  |    |  |
|   |  | Location                     | W     | Address Descr 2: |    |  |
|   |  | Served:                      | W     | Zip Codes:       |    |  |
|   |  | Key Map:                     |       | Category:        |    |  |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |  |
| <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:                  | 2013  |                  |    |  |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |  |

| Project Allocation            | Previous Appropriations |           |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
| Equipment Acquisition         | 10                      | 10        |      |      |      |      | 10        | 20            |
|                               |                         |           |      |      |      |      |           |               |
| <b>Total Allocation</b>       | <b>10</b>               | <b>10</b> |      |      |      |      | <b>10</b> | <b>20</b>     |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay | 10                      | 10        |      |      |      |      | 10        | 20            |
| <b>Total Funds</b>            | <b>10</b>               | <b>10</b> |      |      |      |      | <b>10</b> | <b>20</b>     |

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: TRAILER, UTILITY BODY  |  | Project No.                  |       | W-28FP0Z         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314029 } TRAILER, UTILITY BODY // SPEC: Waiting for SPEC  |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| This unit will be used to transport equipment and materials to job sites at George Bush Intercontinental airport and operated by sixty (60) airport maintenance personnel. There are six (6) utility trailers of the same cat code in the cost center. Not funding this request will reduce the cost center's ability to transport equipment and/or mat |  | Units:                       | 3     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |          |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014     | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |          |      |      |      |      |           |               |
|                               |                         |          |      |      |      |      |           |               |
| Equipment Acquisition         |                         | 8        |      |      |      |      | 8         | 8             |
|                               |                         |          |      |      |      |      |           |               |
| <b>Total Allocation</b>       |                         | <b>8</b> |      |      |      |      | <b>8</b>  | <b>8</b>      |
| <b>Source of Funds</b>        |                         |          |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay |                         | 8        |      |      |      |      | 8         | 8             |
| <b>Total Funds</b>            |                         | <b>8</b> |      |      |      |      | <b>8</b>  | <b>8</b>      |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |                              |             |                  |           |    |
|---|------------------------------|-------------|------------------|-----------|----|
| Project: TRAILER, MOBILE HALMS  |                              | Project No. |                  | W-28FXNU  |    |
| <b>Project Description</b>  |                              |             |                  |           |    |
| { 314065/314066 } TRAILER, MOBILE HALMS // SPEC:<br>Waiting for SPEC  | <b>City Council District</b> |             |                  |           |    |
|   | Location                     | W           | Address Descr 2: |           |    |
|   | Served:                      | W           | Zip Codes:       |           |    |
|   | Key Map:                     |             | Category:        |           |    |
|   | Location Code:               | UA-00       | Sub-Category:    |           |    |
| <b>Project Justification</b>  |                              |             |                  |           |    |
| This unit will be used to provide real-time visual coverage to the Airport Operations Center (AOC) and Department Operations Center (DOC) of any incident on George Bush Intercontinental airport (IAH). airfield/airport where security camera coverage is not. This unit will be operated by six (6) I.T. Tech. personnel. There are no (0) units tha |                              | Units:      | 0                |           |    |
|   |                              | Start Year: |                  |           |    |
|   |                              | RCC Total   | \$               | RCA Total | \$ |

| Project Allocation            | Previous Appropriations | 2014-2018  |      |      |      |      | 2014-2018  | Project Total |
|-------------------------------|-------------------------|------------|------|------|------|------|------------|---------------|
|                               |                         | 2014       | 2015 | 2016 | 2017 | 2018 |            |               |
|                               |                         |            |      |      |      |      |            |               |
|                               |                         |            |      |      |      |      |            |               |
| Equipment Acquisition         |                         | 115        |      |      |      |      | 115        | 115           |
|                               |                         |            |      |      |      |      |            |               |
| <b>Total Allocation</b>       |                         | <b>115</b> |      |      |      |      | <b>115</b> | <b>115</b>    |
| <b>Source of Funds</b>        |                         |            |      |      |      |      |            |               |
| 8012 - HAS-AIF Capital Outlay |                         | 115        |      |      |      |      | 115        | 115           |
| <b>Total Funds</b>            |                         | <b>115</b> |      |      |      |      | <b>115</b> | <b>115</b>    |

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: ROLLER, STREET DRUM  |  | Project No.                  |       | W-28GJ0D         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314022 } ROLLER, STREET DRUM // SPEC: Waiting for SPEC  |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| This unit would be used to roll out/flatten repaired or new asphalt surfaces at William P. Hobby airport (HOU). This unit would be operated by eight plus (8+) maintenance personnel. There are currently no (0) units of this cat code in the cost center. Not funding this request would minimize the ability to complete and finish asphalt surface re |  | Units:                       | 0     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |           |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
| Equipment Acquisition         |                         | 37        |      |      |      |      | 37        | 37            |
|                               |                         |           |      |      |      |      |           |               |
| <b>Total Allocation</b>       |                         | <b>37</b> |      |      |      |      | <b>37</b> | <b>37</b>     |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay |                         | 37        |      |      |      |      | 37        | 37            |
| <b>Total Funds</b>            |                         | <b>37</b> |      |      |      |      | <b>37</b> | <b>37</b>     |

|   |  |             |                  |           |    |
|---|--|-------------|------------------|-----------|----|
| Project: Farm Tractor   |  | Project No. |                  | W-28J10D  |    |
| <b>Project Description</b>  |  |             |                  |           |    |
| {314704 / 314705 / 314030} FARM TRACTOR // NEW HOLLAND WORKMASTER 55 X4 TRACTOR WITH AG TIRES, Canopy Top SPEC:   |  |             |                  |           |    |
| <b>City Council District</b>  |  |             |                  |           |    |
| Location  |  | W           | Address Descr 2: |           |    |
| Served:   |  | W           | Zip Codes:       |           |    |
| Key Map:  |  |             | Category:        |           |    |
| Location Code:  |  | UA-00       | Sub-Category:    |           |    |
| <b>Project Justification</b>  |  |             |                  |           |    |
| This 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. |  |             |                  |           |    |
| Units:  |  |             | 3                |           |    |
| Start Year:   |  |             | 2013             |           |    |
| RCC Total   |  | \$          |                  | RCA Total | \$ |

| Project Allocation            | Previous Appropriations |              |      |      |      |      | 2014-2018    | Project Total |
|-------------------------------|-------------------------|--------------|------|------|------|------|--------------|---------------|
|                               |                         | 2014         | 2015 | 2016 | 2017 | 2018 |              |               |
|                               |                         |              |      |      |      |      |              |               |
|                               |                         |              |      |      |      |      |              |               |
|                               |                         |              |      |      |      |      |              |               |
| Equipment Acquisition         | 294                     | 1,099        |      |      |      |      | 1,099        | 1,394         |
|                               |                         |              |      |      |      |      |              |               |
| <b>Total Allocation</b>       | <b>294</b>              | <b>1,099</b> |      |      |      |      | <b>1,099</b> | <b>1,394</b>  |
| <b>Source of Funds</b>        |                         |              |      |      |      |      |              |               |
| 8012 - HAS-AIF Capital Outlay | 294                     | 1,099        |      |      |      |      | 1,099        | 1,394         |
| <b>Total Funds</b>            | <b>294</b>              | <b>1,099</b> |      |      |      |      | <b>1,099</b> | <b>1,394</b>  |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: Forklift, Industrial  |  | Project No.                  |       | W-28J30P         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| { 314729 } FORKLIFT, INDUSTRIAL // 4000# Capacity, I.C.<br>Pneumatic Tire Fork Lift Hyundail Theta 2.4 Liter Fuel Injection<br>engine; single speed powershift transmission. SPEC:   |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| This unit is a 12,000 lb. capacity unit. It will be used to<br>transport pallets containing supply materials, barrels, small<br>building structures and etc. within supply yard and other assigned<br>work locations at IAH Airport. |  | Units:                       | 1     |                  |    |
|  |  | Start Year:                  | 2013  |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |           |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
| Equipment Acquisition         | 0                       | 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 | 0                       | 35        |      |      |      |      | 35        | 35            |
| <b>Total Funds</b>            | <b>0</b>                | <b>35</b> |      |      |      |      | <b>35</b> | <b>35</b>     |



|   |                              |          |                  |
|---|------------------------------|----------|------------------|
| Project: Highlift   | Project No.                  | W-28J40E |                  |
| <b>Project Description</b>  |                              |          |                  |
| { 314730 } HIGHLIFT // Denka Lift Model: DL30 Max - Working height 98 FT; TRAVEL DEMSIONS: width 1.72,' length 8.90m; height 2.14m. POWER: source 48v electric motor; battery 48v bayy4ry (86v batteriesC) power options Diesel engine 5.2Kw Weight: 3,500 Kg SPEC:   | <b>City Council District</b> |          |                  |
|   | Location                     | W        | Address Descr 2: |
|   | Served:                      | W        | Zip Codes:       |
|   | Key Map:                     |          | Category:        |
|   | Location Code:               | UA-00    | Sub-Category:    |
| <b>Project Justification</b>  |                              |          |                  |
| This unit is a Denka DL30 Boom Lift equipped with a built-in manoeuvre 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 metres in height to re-lamp interior terminal lighting and other interior areas w | Units:                       | 1        |                  |
|   | Start Year:                  | 2013     |                  |
|   | RCC Total                    | \$       | RCA Total        |

| Project Allocation            | Previous Appropriations |            |      |      |      |      | 2014-2018  | Project Total |
|-------------------------------|-------------------------|------------|------|------|------|------|------------|---------------|
|                               |                         | 2014       | 2015 | 2016 | 2017 | 2018 |            |               |
|                               |                         |            |      |      |      |      |            |               |
|                               |                         |            |      |      |      |      |            |               |
| Equipment Acquisition         | 157                     | 157        |      |      |      |      | 157        | 314           |
|                               |                         |            |      |      |      |      |            |               |
| <b>Total Allocation</b>       | <b>157</b>              | <b>157</b> |      |      |      |      | <b>157</b> | <b>314</b>    |
| <b>Source of Funds</b>        |                         |            |      |      |      |      |            |               |
| 8012 - HAS-AIF Capital Outlay | 157                     | 157        |      |      |      |      | 157        | 314           |
| <b>Total Funds</b>            | <b>157</b>              | <b>157</b> |      |      |      |      | <b>157</b> | <b>314</b>    |

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: MOWER, DECK, PUSH   |  | Project No.                  |       | W-28K10U         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| MOWER, DECK, PUSH  |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | E,B,I | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| This unit will be used to perform close mowing in small areas using a walk behind mower. There are three (3) similar units in the cost center. Not funding this request would reduce mowing efficiency in small grass explanade areas, around poles, plant beds, lights on both the Airside Operating Area and landside. |  | Units:                       | 1     |                  |    |
|  |  | Start Year:                  |       |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |          |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014     | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |          |      |      |      |      |           |               |
|                               |                         |          |      |      |      |      |           |               |
| 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>      |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Mower, Deck, Riding  |  | Project No.                  |       | W-28K11D         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314715 } MOWER, DECK, RIDING // AEBI IMPLEMENT SLOPE MOWER SPEC:  |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| 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:                  | 2013  |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |            |      |      |      |      | 2014-2018  | Project Total |
|-------------------------------|-------------------------|------------|------|------|------|------|------------|---------------|
|                               |                         | 2014       | 2015 | 2016 | 2017 | 2018 |            |               |
|                               |                         |            |      |      |      |      |            |               |
|                               |                         |            |      |      |      |      |            |               |
| Equipment Acquisition         | 244                     | 205        |      |      |      |      | 205        | 448           |
|                               |                         |            |      |      |      |      |            |               |
| <b>Total Allocation</b>       | <b>244</b>              | <b>205</b> |      |      |      |      | <b>205</b> | <b>448</b>    |
| <b>Source of Funds</b>        |                         |            |      |      |      |      |            |               |
| 8012 - HAS-AIF Capital Outlay | 244                     | 205        |      |      |      |      | 205        | 448           |
| <b>Total Funds</b>            | <b>244</b>              | <b>205</b> |      |      |      |      | <b>205</b> | <b>448</b>    |

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: MOWER, DECK, RIDING  |  | Project No.                  |       | W-28K11P         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314031/314032 } MOWER, DECK, RIDING // SPEC:<br>Waiting for SPEC  |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| This unit will be used to perform close mowing with higher efficiency than using a walk behind mower at George Bush Intercontinental airport and will be operated by as many as sixty (60) maintenance personnel. The Cost Center will also test a propane unit, which is a cleaner fuel for performance and environmental purposes. There are eighteen |  | Units:                       | 0     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations | 2014-2018 |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
| Equipment Acquisition         |                         | 22        |      |      |      |      | 22        | 22            |
| <b>Total Allocation</b>       |                         | <b>22</b> |      |      |      |      | <b>22</b> | <b>22</b>     |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay |                         | 22        |      |      |      |      | 22        | 22            |
| <b>Total Funds</b>            |                         | <b>22</b> |      |      |      |      | <b>22</b> | <b>22</b>     |

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: MOWER, DECK, RIDING   |  | Project No.                  |       | W-28K11U         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| { 314716/314033} MOWER, DECK, RIDING // SCAG- 72 IN DECK MOWER W/KAWASAKI ENGINE SPEC:   |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <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 adverse! |  | Units:                       | 6     |                  |    |
|  |  | Start Year:                  |       |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations | 2014-2018 |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
| 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>     |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: MOWER, DECK, PULL BEHIND  |  | Project No.                  |       | W-28K120         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| { 314706/314717 } MOWER, DECK, PULL BEHIND // Frontier DH1615, 15" DRAWN DISK HARROW 40, 22 " bladwes, 9" spacking with notched front smooth rear. 1.5" shaft, sealed bearing with adjustable scraper kit SPEC:  |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| 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 |           |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
| 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>     |

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: MOWER, DECK, PULL BEHIND  |  | Project No.                  |       | W-28K12Z         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| { 314034 } MOWER, DECK, PULL BEHIND // SPEC: Waiting for SPEC  |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| This is an implement that attaches to the rear of tractors and will be used to cut grass<br><br>in 20 foot wide paths at George Bush Intercontinental airport. This unit will be operated by thirty (30) Equip. Operators I, II & III's. There are five (5) units of the same cat. code used for pull behind mowing. Not funding this request will reduc |  | Units:                       | 9     |                  |    |
|  |  | Start Year:                  |       |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |            |      |      |      |      | 2014-2018  | Project Total |
|-------------------------------|-------------------------|------------|------|------|------|------|------------|---------------|
|                               |                         | 2014       | 2015 | 2016 | 2017 | 2018 |            |               |
|                               |                         |            |      |      |      |      |            |               |
|                               |                         |            |      |      |      |      |            |               |
|                               |                         |            |      |      |      |      |            |               |
| Equipment Acquisition         |                         | 278        |      |      |      |      | 278        | 278           |
|                               |                         |            |      |      |      |      |            |               |
| <b>Total Allocation</b>       |                         | <b>278</b> |      |      |      |      | <b>278</b> | <b>278</b>    |
| <b>Source of Funds</b>        |                         |            |      |      |      |      |            |               |
| 8012 - HAS-AIF Capital Outlay |                         | 278        |      |      |      |      | 278        | 278           |
| <b>Total Funds</b>            |                         | <b>278</b> |      |      |      |      | <b>278</b> | <b>278</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Mower, Flail, Pull Behind  |  | Project No.                  |       | W-28K200         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| MOWER, FLAIL, PULL BEHIND // Rhino FN180 15 ft Flex Wing Cutter with chains & deck rings. 6-Laminated tires. SPEC:  |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| Both 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). |  | Units:                       | 6     |                  |    |
|   |  | Start Year:                  | 2013  |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |      |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|------|------|------|------|------|-----------|---------------|
|                               |                         | 2014 | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |      |      |      |      |      |           |               |
|                               |                         |      |      |      |      |      |           |               |
|                               |                         |      |      |      |      |      |           |               |
| Equipment Acquisition         | 0                       | 103  |      |      |      |      | 103       | 103           |
|                               |                         |      |      |      |      |      |           |               |
| <b>Total Allocation</b>       |                         | 103  |      |      |      |      | 103       | 103           |
| <b>Source of Funds</b>        |                         |      |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay | 0                       | 103  |      |      |      |      | 103       | 103           |
| <b>Total Funds</b>            | 0                       | 103  |      |      |      |      | 103       | 103           |



**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: CHIPPER, PULL BEHIND  |  | Project No.                  |       | W-28KB2U         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| CHIPPER, PULL BEHIND   |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | E     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| This unit will be used to grind branches and limbs from trees to be used for mulch at Ellington Field Airport (EFD). |  | Units:                       | 0     |                  |    |
|  |  | Start Year:                  |       |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |           |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
| Equipment Acquisition         |                         | 20        |      |      |      |      | 20        | 20            |
|                               |                         |           |      |      |      |      |           |               |
| <b>Total Allocation</b>       |                         | <b>20</b> |      |      |      |      | <b>20</b> | <b>20</b>     |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay |                         | 20        |      |      |      |      | 20        | 20            |
| <b>Total Funds</b>            |                         | <b>20</b> |      |      |      |      | <b>20</b> | <b>20</b>     |

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: INVGT, VAN   |  | Project No.                  |       | W-28MC1U         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314052 } INVGT, VAN // SPEC: Waiting for SPEC   |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| This unit will be used to provide transportation and respond to problem areas, patrol landside roadways and airside operating areas at George Bush Intercontinental (IAH) airport. There are ninety nine (99) HPD personnel that might operate this unit. There is one (1) unmarked van unit of the same cat code in the cost center. Not funding thi |  | Units:                       | 0     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations | 2014-2018 |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
| Equipment Acquisition         |                         | 24        |      |      |      |      | 24        | 24            |
|                               |                         |           |      |      |      |      |           |               |
| <b>Total Allocation</b>       |                         | <b>24</b> |      |      |      |      | <b>24</b> | <b>24</b>     |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay |                         | 24        |      |      |      |      | 24        | 24            |
| <b>Total Funds</b>            |                         | <b>24</b> |      |      |      |      | <b>24</b> | <b>24</b>     |

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: Utility, Investigative, Unmarked  |  | Project No.                  |       | W-28MP1U         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| { 314733 } PATROL, AUTO, INTERMEDIATE // SPEC:   |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| This Marked SUV Vehicle will be used to transport K9 to the scene of a burglary to assist in searching for a suspect. These units will be used by the Houston Police Department (HPD) for patrolling George Bush Intercontinental Airport (IAH), Security Identification Display (SIDA) and Landside Areas (airport perimeter and remote perimeter) excl |  | Units:                       | 1     |                  |    |
|  |  | Start Year:                  | 2013  |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations | 2014-2018 |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
| Equipment Acquisition         | 54                      | 42        |      |      |      |      | 42        | 96            |
| <b>Total Allocation</b>       | <b>54</b>               | <b>42</b> |      |      |      |      | <b>42</b> | <b>96</b>     |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay | 54                      | 42        |      |      |      |      | 42        | 96            |
| <b>Total Funds</b>            | <b>54</b>               | <b>42</b> |      |      |      |      | <b>42</b> | <b>96</b>     |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |                |                              |                  |           |    |
|---|----------------|------------------------------|------------------|-----------|----|
| Project: Patrol, Auto, Full Size  |                | Project No.                  |                  | W-28MP2U  |    |
| <b>Project Description</b>  |                |                              |                  |           |    |
| PATROL, AUTO, FULL  |                | <b>City Council District</b> |                  |           |    |
|   | Location       | W                            | Address Descr 2: |           |    |
|   | Served:        | W                            | Zip Codes:       |           |    |
|   | Key Map:       |                              | Category:        |           |    |
|   | Location Code: | UA-00                        | Sub-Category:    |           |    |
| <b>Project Justification</b>  |                |                              |                  |           |    |
| These units will be used by the Houston Police Department (HPD) for patrolling George Bush Intercontinental Airport (IAH), Security Identification Display (SIDA) and Landside Areas (airport perimeter and remote perimeter) exclusively. HPD is responsible for providing Safety and Security at IAH. |                | Units:                       | 7                |           |    |
|   |                | Start Year:                  | 2013             |           |    |
|   |                | RCC Total                    | \$               | RCA Total | \$ |

| Project Allocation            | Previous Appropriations |            |      |      |      |      | 2014-2018  | Project Total |
|-------------------------------|-------------------------|------------|------|------|------|------|------------|---------------|
|                               |                         | 2014       | 2015 | 2016 | 2017 | 2018 |            |               |
|                               |                         |            |      |      |      |      |            |               |
|                               |                         |            |      |      |      |      |            |               |
| Equipment Acquisition         | 333                     | 259        |      |      |      |      | 259        | 592           |
|                               |                         |            |      |      |      |      |            |               |
| <b>Total Allocation</b>       | <b>333</b>              | <b>259</b> |      |      |      |      | <b>259</b> | <b>592</b>    |
| <b>Source of Funds</b>        |                         |            |      |      |      |      |            |               |
| 8012 - HAS-AIF Capital Outlay | 333                     | 259        |      |      |      |      | 259        | 592           |
| <b>Total Funds</b>            | <b>333</b>              | <b>259</b> |      |      |      |      | <b>259</b> | <b>592</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: PATROL, TRUCK, SPORT UTILITY   |  | Project No.                  |       | W-28MPUU         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| PATROL, TRUCK, SPORT UTILITY // SPEC: AUTOMOBILES, FULL-SIZE, 4 DOOR SEDANSERIES 374C , 8 CYLINDER, GASOLINE, R WHEEL DRIVE.  |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| This unit will be used to transport K-9 dogs and patrol at George Bush Intercontinental (IAH) airport. This unit will be operated by twenty (20) HPD personnel. There are thirteen (13) K-9 SUV's in the cost center. Not funding this request would adversely reduce HPD's ability to search & detect explosive, narcotics and weapons at IAH. |  | Units:                       | 0     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |            |      |      |      |      | 2014-2018  | Project Total |
|-------------------------------|-------------------------|------------|------|------|------|------|------------|---------------|
|                               |                         | 2014       | 2015 | 2016 | 2017 | 2018 |            |               |
|                               |                         |            |      |      |      |      |            |               |
|                               |                         |            |      |      |      |      |            |               |
| Equipment Acquisition         |                         | 483        |      |      |      |      | 483        | 483           |
|                               |                         |            |      |      |      |      |            |               |
| <b>Total Allocation</b>       |                         | <b>483</b> |      |      |      |      | <b>483</b> | <b>483</b>    |
| <b>Source of Funds</b>        |                         |            |      |      |      |      |            |               |
| 8012 - HAS-AIF Capital Outlay |                         | 483        |      |      |      |      | 483        | 483           |
| <b>Total Funds</b>            |                         | <b>483</b> |      |      |      |      | <b>483</b> | <b>483</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |                              |       |                  |    |
|---|------------------------------|-------|------------------|----|
| Project: Sedan, Investigative   | Project No.                  |       | W-28MS3U         |    |
| <b>Project Description</b>  |                              |       |                  |    |
| INVGT, AUTO, INTERMEDIATE   | <b>City Council District</b> |       |                  |    |
|   | Location                     | B     | Address Descr 2: |    |
|   | Served:                      | W     | Zip Codes:       |    |
|   | Key Map:                     |       | Category:        |    |
|   | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |                              |       |                  |    |
| These units will be used by the Houston Police Department (HPD) for patrolling George Bush Intercontinental Airport (IAH), Security Identification Display (SIDA) and Landside Areas (airport perimeter and remote perimeter) exclusively. HPD is responsible for providing Safety and Security at IAH. | Units:                       | 2     |                  |    |
|   | Start Year:                  | 2013  |                  |    |
|   | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |           |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
| Equipment Acquisition         | 64                      | 62        |      |      |      |      | 62        | 126           |
|                               |                         |           |      |      |      |      |           |               |
| <b>Total Allocation</b>       | <b>64</b>               | <b>62</b> |      |      |      |      | <b>62</b> | <b>126</b>    |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay | 64                      | 62        |      |      |      |      | 62        | 126           |
| <b>Total Funds</b>            | <b>64</b>               | <b>62</b> |      |      |      |      | <b>62</b> | <b>126</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: INVT, AUTO, FULL SIZE  |  | Project No.                  |       | W-28MS4U         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314055/314062 } INVT, AUTO, FULL SIZE // SPEC:<br>Waiting for SPEC  |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| This unit will be used to provide transportation and respond to problem areas, patrol landside roadways and airside operating areas at George Bush Intercontinental (IAH) and Hobby airport. There are twenty (20) HPD personnel that might operate this unit. There are twenty (20) unmarked investigative units of the same cat code in the cost centre |  | Units:                       | 0     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations | 2014-2018  |      |      |      |      | 2014-2018  | Project Total |
|-------------------------------|-------------------------|------------|------|------|------|------|------------|---------------|
|                               |                         | 2014       | 2015 | 2016 | 2017 | 2018 |            |               |
|                               |                         |            |      |      |      |      |            |               |
|                               |                         |            |      |      |      |      |            |               |
| Equipment Acquisition         |                         | 130        |      |      |      |      | 130        | 130           |
|                               |                         |            |      |      |      |      |            |               |
| <b>Total Allocation</b>       |                         | <b>130</b> |      |      |      |      | <b>130</b> | <b>130</b>    |
| <b>Source of Funds</b>        |                         |            |      |      |      |      |            |               |
| 8012 - HAS-AIF Capital Outlay |                         | 130        |      |      |      |      | 130        | 130           |
| <b>Total Funds</b>            |                         | <b>130</b> |      |      |      |      | <b>130</b> | <b>130</b>    |

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Utility, Investigative, Unmarked   |  | Project No.                  |       | W-28MU1U         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314736 } INVGT, TRUCK, SPORT UTILITY // SPEC:   |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| This unmarked unit will be used by the Houston Police Department (HPD) for patrolling George Bush Intercontinental Airport (IAH), Security Identification Display (SIDA) and Landside Areas (airport perimeter and remote perimeter) exclusively. HPD is responsible for providing Safety and Security at IAH. The recommended replacement units will e |  | Units:                       | 1     |                  |    |
|   |  | Start Year:                  | 2013  |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations | 2014-2018 |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
| Equipment Acquisition         | 30                      | 30        |      |      |      |      | 30        | 59            |
| <b>Total Allocation</b>       | <b>30</b>               | <b>30</b> |      |      |      |      | <b>30</b> | <b>59</b>     |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay | 30                      | 30        |      |      |      |      | 30        | 59            |
| <b>Total Funds</b>            | <b>30</b>               | <b>30</b> |      |      |      |      | <b>30</b> | <b>59</b>     |



**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |                              |          |                  |
|---|------------------------------|----------|------------------|
| Project: Sprayer, Roll mount  | Project No.                  | W-28NC1U |                  |
| <b>Project Description</b>  | <b>City Council District</b> |          |                  |
| SPRAYER, ROLL MOUNT // 248-866 LINELAZER 5900 gun; with 2nd gun kit; 15 gallon paint hoppr; 2 Gun bead system and LINEDRIVER HD SPEC: | Location                     | W        | Address Descr 2: |
|   | Served:                      | W        | Zip Codes:       |
|   | Key Map:                     |          | Category:        |
|   | Location Code:               | UA-00    | Sub-Category:    |
| <b>Project Justification</b>  |                              |          |                  |
| This unit will be used to stripe runways, taxiways and roadway lines.   | Units:                       | 3        |                  |
|   | Start Year:                  | 2013     |                  |
|   | RCC Total                    | \$       | RCA Total \$     |

| Project Allocation            | Previous Appropriations |            |      |      |      |      | 2014-2018  | Project Total |
|-------------------------------|-------------------------|------------|------|------|------|------|------------|---------------|
|                               |                         | 2014       | 2015 | 2016 | 2017 | 2018 |            |               |
|                               |                         |            |      |      |      |      |            |               |
|                               |                         |            |      |      |      |      |            |               |
|                               |                         |            |      |      |      |      |            |               |
| Equipment Acquisition         | 362                     | 449        |      |      |      |      | 449        | 811           |
|                               |                         |            |      |      |      |      |            |               |
| <b>Total Allocation</b>       | <b>362</b>              | <b>449</b> |      |      |      |      | <b>449</b> | <b>811</b>    |
| <b>Source of Funds</b>        |                         |            |      |      |      |      |            |               |
| 8012 - HAS-AIF Capital Outlay | 362                     | 449        |      |      |      |      | 449        | 811           |
| <b>Total Funds</b>            | <b>362</b>              | <b>449</b> |      |      |      |      | <b>449</b> | <b>811</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Paint Stripper, Remover  |  | Project No.                  |       | W-28PA0U         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314712 } STRIPPER, PAINT // SCARIFIER, SELF-PROPELLED, 38 HP, GASOLINE SPEC:  |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| CHANGES MANDATED BY FAA WITH REGARDS TO AIRPORT SAFETY; SPECIFICALLY I THE AREA OF AIRPORT MARKINGS HAVE PLACED A MAINTENANCE BURDEN ON THE SECTION THAT NECESSITATES PR THE AFORMENTIONED EQUIPMENT TO ALLOW AIRFIELD AND GRON ITS RESPONSIBILITIES UNDER FEDERAL AVIATION ADMINISTRATION 139. |  | Units:                       | 2     |                  |    |
|   |  | Start Year:                  | 2013  |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations | 2014-2018 |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
| Equipment Acquisition         | 65                      | 41        |      |      |      |      | 41        | 105           |
|                               |                         |           |      |      |      |      |           |               |
| <b>Total Allocation</b>       | <b>65</b>               | <b>41</b> |      |      |      |      | <b>41</b> | <b>105</b>    |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay | 65                      | 41        |      |      |      |      | 41        | 105           |
| <b>Total Funds</b>            | <b>65</b>               | <b>41</b> |      |      |      |      | <b>41</b> | <b>105</b>    |

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: SWEEPER, RIDE ON  |  | Project No.                  |       | W-28PB1D         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| { 314035 / 314036 } SWEEPER, RIDE ON // SPEC:<br>Waiting for SPEC  |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| The cost center is upgrading to High Speed Sweepers which will support Airfield Operating Area sweeping tasks performed at George Bush Intercontinental airport, 24/7. These units will be perated twenty (20) Equip. Operator II and III's. There are six (6) high speed sweeping units in the cost center. Funding this request will Increase the nu |  | Units:                       | 0     |                  |    |
|  |  | Start Year:                  |       |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |            |      |      |      |      | 2014-2018  | Project Total |
|-------------------------------|-------------------------|------------|------|------|------|------|------------|---------------|
|                               |                         | 2014       | 2015 | 2016 | 2017 | 2018 |            |               |
|                               |                         |            |      |      |      |      |            |               |
|                               |                         |            |      |      |      |      |            |               |
| Equipment Acquisition         |                         | 355        |      |      |      |      | 355        | 355           |
|                               |                         |            |      |      |      |      |            |               |
| <b>Total Allocation</b>       |                         | <b>355</b> |      |      |      |      | <b>355</b> | <b>355</b>    |
| <b>Source of Funds</b>        |                         |            |      |      |      |      |            |               |
| 8012 - HAS-AIF Capital Outlay |                         | 355        |      |      |      |      | 355        | 355           |
| <b>Total Funds</b>            |                         | <b>355</b> |      |      |      |      | <b>355</b> | <b>355</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Sweeper, Ride on   |  | Project No.                  |       | W-28PB1E         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314701/314713 } SWEEPER, RIDE ON // RIDE ON SWEEPER - adv100786 - Terra 37800B 234AH Battery Powered SPEC:                |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| This unit will be used to perform daily sweeping tasks in two warehouses, one at 48k sq. ft. and the other at 40k sq. ft. . |  | Units:                       | 1     |                  |    |
|   |  | Start Year:                  | 2013  |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |           |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
| Equipment Acquisition         | 10                      | 24        |      |      |      |      | 24        | 34            |
|                               |                         |           |      |      |      |      |           |               |
| <b>Total Allocation</b>       | <b>10</b>               | <b>24</b> |      |      |      |      | <b>24</b> | <b>34</b>     |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay | 10                      | 24        |      |      |      |      | 24        | 34            |
| <b>Total Funds</b>            | <b>10</b>               | <b>24</b> |      |      |      |      | <b>24</b> | <b>34</b>     |

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: Trailor Mounted Generator   |  | Project No.                  |       | W-28R02U         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| { 314731 } GENERATOR TRAILER MOUNT // Generator, Trailer Mount. See FY12 PO# Roll-over from last year. Vendor SPEC:                          |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| THIS UNIT WILL PROVIDE HAS CUSTOMERS WITH FAST AND RELIAB BY INCREASING THE USABILITY OF LIFT STATIONS ROADWAYS, WH COMMERCIAL POWER IS LOST |  | Units:                       | 1     |                  |    |
|  |  | Start Year:                  | 2013  |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |            |      |      |      |      | 2014-2018  | Project Total |
|-------------------------------|-------------------------|------------|------|------|------|------|------------|---------------|
|                               |                         | 2014       | 2015 | 2016 | 2017 | 2018 |            |               |
|                               |                         |            |      |      |      |      |            |               |
|                               |                         |            |      |      |      |      |            |               |
| Equipment Acquisition         | 147                     | 129        |      |      |      |      | 129        | 276           |
|                               |                         |            |      |      |      |      |            |               |
| <b>Total Allocation</b>       | <b>147</b>              | <b>129</b> |      |      |      |      | <b>129</b> | <b>276</b>    |
| <b>Source of Funds</b>        |                         |            |      |      |      |      |            |               |
| 8012 - HAS-AIF Capital Outlay | 147                     | 129        |      |      |      |      | 129        | 276           |
| <b>Total Funds</b>            | <b>147</b>              | <b>129</b> |      |      |      |      | <b>129</b> | <b>276</b>    |

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: GENERATOR, SKID MOUNT  |  | Project No.                  |       | W-28R03D         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314708 } GENERATOR, SKID MOUNT // IDLC200-31 DIESEL, OUT PUT STAND BY 200 KW; 60Hz, ENGINE JOHN DEERE - 6 AMP BAT SPEC:   |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <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. Replaces: 24648, 24649 |  | Units:                       | 1     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |           |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
| Equipment Acquisition         |                         | 60        |      |      |      |      | 60        | 60            |
|                               |                         |           |      |      |      |      |           |               |
| <b>Total Allocation</b>       |                         | <b>60</b> |      |      |      |      | <b>60</b> | <b>60</b>     |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay |                         | 60        |      |      |      |      | 60        | 60            |
| <b>Total Funds</b>            |                         | <b>60</b> |      |      |      |      | <b>60</b> | <b>60</b>     |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: Pump, Portable  |  | Project No.                  |       | W-28S2XU         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| { 314722/314037 } PUMP, PORTABLE // Pump, Trailer Mounted Hot Pressurer Washer SPEC:   |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <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:                  | 2013  |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |           |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
| Equipment Acquisition         | 48                      | 25        |      |      |      |      | 25        | 73            |
|                               |                         |           |      |      |      |      |           |               |
| <b>Total Allocation</b>       | <b>48</b>               | <b>25</b> |      |      |      |      | <b>25</b> | <b>73</b>     |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay | 48                      | 25        |      |      |      |      | 25        | 73            |
| <b>Total Funds</b>            | <b>48</b>               | <b>25</b> |      |      |      |      | <b>25</b> | <b>73</b>     |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Compressor, Portable, Push   |  | Project No.                  |       | W-28SA0U         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314709/314723 } COMPRESSOR, PORTABLE, PUSH // INTERSO<br>RAND MODEL P185WJD PORTABEL AIR COMPRESSOR SPEC:   |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <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:                       | 2     |                  |    |
|   |  | Start Year:                  | 2013  |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |           |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
| Equipment Acquisition         | 15                      | 61        |      |      |      |      | 61        | 76            |
|                               |                         |           |      |      |      |      |           |               |
| <b>Total Allocation</b>       | <b>15</b>               | <b>61</b> |      |      |      |      | <b>61</b> | <b>76</b>     |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay | 15                      | 61        |      |      |      |      | 61        | 76            |
| <b>Total Funds</b>            | <b>15</b>               | <b>61</b> |      |      |      |      | <b>61</b> | <b>76</b>     |



|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: VACUUM, RIDE-ON   |  | Project No.                  |       | W-28SXVZ         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| { 314039 } VACUUM, RIDE-ON // SPEC: Waiting for SPEC   |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| These units will be used to clean floors located at Terminals A, B, C, D, E and FIS building at George Bush Intercontinental airport. This unit will be operated by one hundred and ninety (190) Building Service personnel There is one (1) robotic scrubber. All other scrubber equipment are walk-behind units. Not funding this request would Re |  | Units:                       | 2     |                  |    |
|  |  | Start Year:                  |       |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations | 2014-2018 |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
| Equipment Acquisition         |                         | 27        |      |      |      |      | 27        | 27            |
|                               |                         |           |      |      |      |      |           |               |
| <b>Total Allocation</b>       |                         | <b>27</b> |      |      |      |      | <b>27</b> | <b>27</b>     |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay |                         | 27        |      |      |      |      | 27        | 27            |
| <b>Total Funds</b>            |                         | <b>27</b> |      |      |      |      | <b>27</b> | <b>27</b>     |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Other Non-Classed Vehicle (attach/cpnt)  |  | Project No.                  |       | W-28ZZ10         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314724 } OTHER NON-CLASSED VEHICLE (attach/component) // HD B-8 8' HEAVEY DUTY BOX BLADE SPEC:  |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <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:                  | 2013  |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations | 2014-2018 |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
| Equipment Acquisition         | 11                      | 6         |      |      |      |      | 6         | 17            |
| <b>Total Allocation</b>       | <b>11</b>               | <b>6</b>  |      |      |      |      | <b>6</b>  | <b>17</b>     |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay | 11                      | 6         |      |      |      |      | 6         | 17            |
| <b>Total Funds</b>            | <b>11</b>               | <b>6</b>  |      |      |      |      | <b>6</b>  | <b>17</b>     |

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: OTHER NON-CLASSED VEHICLE  |  | Project No.                  |       | W-28ZZ1U         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314051 } OTHER NON-CLASSED VEHICLE (attach/component) // SPEC: Waiting for SPEC   |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| This is a new Houston Airport Service (HAS) iniative - HAS will be creating a in-house cement repair group. This unit would be used to cut out cement surfaces for repairs at all three airports and operated by six plus (6+) maintenance personnel. There are no (0) units of this cat code in the cost center. Funding this request would enable HAS |  | Units:                       | 0     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations | 2014-2018 |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
| Equipment Acquisition         |                         | 15        |      |      |      |      | 15        | 15            |
|                               |                         |           |      |      |      |      |           |               |
| <b>Total Allocation</b>       |                         | <b>15</b> |      |      |      |      | <b>15</b> | <b>15</b>     |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay |                         | 15        |      |      |      |      | 15        | 15            |
| <b>Total Funds</b>            |                         | <b>15</b> |      |      |      |      | <b>15</b> | <b>15</b>     |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: OTHER NON-CLASSED VEH(attach/component)  |  | Project No.                  |       | W-28ZZ1Z         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314040 } OTHER NON-CLASSED VEHICLE (attach/component) // SPEC: Waiting for SPEC   |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| These units will be used to polish floors located at Terminals A, B, C, D, E and FIS building at George Bush Intercontinental airport (IAH). As many as 190 Building Service personnel may be required to use these units. There are no (0) riding burnishers in the cost center. All other burnisher equipment is walk-behind. Not funding this requ |  | Units:                       | 0     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations | 2014-2018 |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
| Equipment Acquisition         |                         | 51        |      |      |      |      | 51        | 51            |
| <b>Total Allocation</b>       |                         | <b>51</b> |      |      |      |      | <b>51</b> | <b>51</b>     |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay |                         | 51        |      |      |      |      | 51        | 51            |
| <b>Total Funds</b>            |                         | <b>51</b> |      |      |      |      | <b>51</b> | <b>51</b>     |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Attachment/Component   |  | Project No.                  |       | W-28ZZ2U         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| Pump Portable / VACUUM, TRAILER MOUNTED, 25 HP ENGINE, HYDR PUMP, PRESSUREIZED TANK, 8990 LB. GVWR  |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | B     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| THE TRAILER MOUNTED VACUUM SYSTEM WOULD ENABLE PERSON PERFORM CLEANING AT SUMP STATIONS AND TUG TUNNEL AREAS LOW CLEARANCE EQUIPMENT. THIS IS A SMALL SYSTEM THAT ALLO TO LOW CLEARANCE AREAS AND SMALL AREAS AT IAH TERMINALS EFFECTIVE AND TIMELY MANNER, FOR THE SAFETY AND WELFARE AIRPORT. |  | Units:                       | 1     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations |           |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|                               |                         |           |      |      |      |      |           |               |
|                               |                         |           |      |      |      |      |           |               |
| 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>     |

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: MISC   |  | Project No.                  |       | W-28ZZ3U         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314026 } MISC // SPEC: Waiting for SPEC   |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| This unit will be replaced with a Shuttle Van to conduct tours for the public and Federal Aviation Administration personnel at William P. Hobby airport. As the airport continues to grow the demand for tours has increased. This unit will be operated by six (6) Ops/Public Safety personnel. Currently, there are no shuttle van units assigned t |  | Units:                       | 0     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation            | Previous Appropriations | 2014-2018 |      |      |      |      | 2014-2018 | Project Total |
|-------------------------------|-------------------------|-----------|------|------|------|------|-----------|---------------|
|                               |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
| Equipment Acquisition         |                         | 52        |      |      |      |      | 52        | 52            |
| <b>Total Allocation</b>       |                         | <b>52</b> |      |      |      |      | <b>52</b> | <b>52</b>     |
| <b>Source of Funds</b>        |                         |           |      |      |      |      |           |               |
| 8012 - HAS-AIF Capital Outlay |                         | 52        |      |      |      |      | 52        | 52            |
| <b>Total Funds</b>            |                         | <b>52</b> |      |      |      |      | <b>52</b> | <b>52</b>     |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |  |
|--|--|------------------------------|-------|------------------|----|--|
| Project: Auto, Intermediate, 4 Dr-HY   |  | Project No.                  |       | W-32A32Q         |    |  |
| <b>Project Description</b>   |  |                              |       |                  |    |  |
| AUTO, INTERMEDIATE, 4 DOOR // Series 876C-LEV Pickup, Regular CAB, Long Bed, Dual Rear Wheels, 8-Cylinder Gas. Must meet or exceed the federal LEV Certification. Include Cab only F250 truck with back up horn, blue and amber light bar. Deer skin cage used for heating and cooling during transport of the animals aboard. SPEC: INT                 |  | <b>City Council District</b> |       |                  |    |  |
|  |  | Location                     | W     | Address Descr 2: |    |  |
|  |  | Served:                      | W     | Zip Codes:       |    |  |
|  |  | Key Map:                     |       | Category:        |    |  |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |  |
| <b>Project Justification</b>   |  |                              |       |                  |    |  |
| The City of Houston's Housing and Community Development Department is seeking under its CDBG Disaster Recovery Program Round 2 of FY13 lease of (6) six vehicles to buyback to lease unit augmenting an already demanding fleet being used on a daily basis. These additional vehicles will accommodate an increase in personnel that will be hired as I |  | Units:                       | 6     |                  |    |  |
|  |  | Start Year:                  |       |                  |    |  |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |  |

| Project Allocation                             | Previous Appropriations |      |           |      |      |      | 2014-2018 | Project Total |
|--|-------------------------|------|-----------|------|------|------|-----------|---------------|
|  |                         | 2014 | 2015      | 2016 | 2017 | 2018 |           |               |
|  |                         |      |           |      |      |      |           |               |
|  |                         |      |           |      |      |      |           |               |
| Equipment Acquisition                          |                         |      | 80        |      |      |      | 80        | 80            |
|  |                         |      |           |      |      |      |           |               |
| <b>Total Allocation</b>                        |                         |      | <b>80</b> |      |      |      | <b>80</b> | <b>80</b>     |
| <b>Source of Funds</b>                         |                         |      |           |      |      |      |           |               |
| 5030 - Federal State Local - Pass Through Fund |                         |      | 80        |      |      |      | 80        | 80            |
| <b>Total Funds</b>                             |                         |      | <b>80</b> |      |      |      | <b>80</b> | <b>80</b>     |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Van, 3/4 Ton. Customized Passenger   |  | Project No.                  |       | W-34C3MU         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| Van, 3/4 Ton, Customized Passenger // UTILITY VEHICLE, MEDIUM DUTY, 4 DOORSERIES 656B-LEV, 2WD, GASOLINE, 6 CYLIND A/C, SOLID COLORS (OEM STANDARD), MIRRORS, EXTERIOR REARV AND RIGHT LOW PR, POWE SPEC: UTILITY VEHICLE, MEDIUM DUT DOORSERIES 656B-LEV, 2WD, GASOLINE, 6 CYLINDER, A/C, SOLID C (OEM STANDARD), MIRR |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| 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.  |  | Units:                       | 1     |                  |    |
|   |  | Start Year:                  | 2013  |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |           |      |      |      |      | 2014-2018 | Project Total |
|--|-------------------------|-----------|------|------|------|------|-----------|---------------|
|  |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|  |                         |           |      |      |      |      |           |               |
|  |                         |           |      |      |      |      |           |               |
|  |                         |           |      |      |      |      |           |               |
| Equipment Acquisition                          | 0                       | 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 | 0                       | 23        |      |      |      |      | 23        | 23            |
| <b>Total Funds</b>                             | <b>0</b>                | <b>23</b> |      |      |      |      | <b>23</b> | <b>23</b>     |



**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Sport Utility, 1/4 Ton 4Door   |  | Project No.                  |       | W-34D2BU         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| SPORT UTILITY, 1/2 TON, 4 DOOR // UTILITY VEHICLE, MEDIUM DUTY, 4 DOORSERIES 656B-LEV, 2WD, GASOLINE, 6 CYLINDER, A/C, SOLID COLORS (OEM STANDARD), MIRRORS, EXTERIOR REARVIEW RIGHT LOW PR, POWE SPEC: UTILITY VEHICLE, MEDIUM DUTY, 4 DOORSERIES 656B-LEV, 2WD, GASOLINE, 6 CYLINDER, A/C, SOLID C (OEM STANDARD), MIRRORS, |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| 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.  |  | Units:                       | 1     |                  |    |
|   |  | Start Year:                  | 2013  |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |           |           |            |           |           | 2014-2018  | Project Total |
|--|-------------------------|-----------|-----------|------------|-----------|-----------|------------|---------------|
|  |                         | 2014      | 2015      | 2016       | 2017      | 2018      |            |               |
|  |                         |           |           |            |           |           |            |               |
|  |                         |           |           |            |           |           |            |               |
| Equipment Acquisition                          | 23                      | 23        | 23        | 134        | 23        | 23        | 226        | 249           |
|  |                         |           |           |            |           |           |            |               |
| <b>Total Allocation</b>                        | <b>23</b>               | <b>23</b> | <b>23</b> | <b>134</b> | <b>23</b> | <b>23</b> | <b>226</b> | <b>249</b>    |
| <b>Source of Funds</b>                         |                         |           |           |            |           |           |            |               |
| 1800 - Equipment Acquisition Consolidated Fund | 23                      | 23        | 23        | 134        | 23        | 23        | 226        | 249           |
| <b>Total Funds</b>                             | <b>23</b>               | <b>23</b> | <b>23</b> | <b>134</b> | <b>23</b> | <b>23</b> | <b>226</b> | <b>249</b>    |

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: TRUCK, WITH CRANE  |  | Project No.                  |       | W-3640XD         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| Truck with Crane- Medium Duty with crane  |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| The pole truck will be used to transport & install electric poles for lightning in the city parks & community centers. The unit would be assigned to HPARD Facility Management & Development, Elctrical Section Division for use on a daily basis. The unit will replace the 1995 Crane Truck that has exceeded manufacturer recommended life span. |  | Units:                       | 1     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |            |            |           |            |            | 2014-2018  | Project Total |
|--|-------------------------|------------|------------|-----------|------------|------------|------------|---------------|
|  |                         | 2014       | 2015       | 2016      | 2017       | 2018       |            |               |
|  |                         |            |            |           |            |            |            |               |
|  |                         |            |            |           |            |            |            |               |
| Equipment Acquisition                          |                         | 115        | 121        | 84        | 250        | 128        | 697        | 697           |
|  |                         |            |            |           |            |            |            |               |
| <b>Total Allocation</b>                        |                         | <b>115</b> | <b>121</b> | <b>84</b> | <b>250</b> | <b>128</b> | <b>697</b> | <b>697</b>    |
| <b>Source of Funds</b>                         |                         |            |            |           |            |            |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 115        | 121        | 84        | 250        | 128        | 697        | 697           |
| <b>Total Funds</b>                             |                         | <b>115</b> | <b>121</b> | <b>84</b> | <b>250</b> | <b>128</b> | <b>697</b> | <b>697</b>    |

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Truck, Tanker  |  | Project No.                  |       | W-366C1D         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| TRUCK, TANKER // Truck, Tanker for chemical application/spraying/watering   |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <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 "Rebuild Houston" initiative has increased the momentum of street construction/reconstruction projects. Many of those involve the addition of esplanades. |  | Units:                       | 1     |                  |    |
|   |  | Start Year:                  | 2013  |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |            |      |            |      |            | 2014-2018  | Project Total |
|--|-------------------------|------------|------|------------|------|------------|------------|---------------|
|  |                         | 2014       | 2015 | 2016       | 2017 | 2018       |            |               |
|  |                         |            |      |            |      |            |            |               |
|  |                         |            |      |            |      |            |            |               |
| Equipment Acquisition                          | 179                     | 130        |      | 222        |      | 140        | 492        | 671           |
|  |                         |            |      |            |      |            |            |               |
| <b>Total Allocation</b>                        | <b>179</b>              | <b>130</b> |      | <b>222</b> |      | <b>140</b> | <b>492</b> | <b>671</b>    |
| <b>Source of Funds</b>                         |                         |            |      |            |      |            |            |               |
| 1800 - Equipment Acquisition Consolidated Fund | 179                     | 130        |      | 222        |      | 140        | 492        | 671           |
| <b>Total Funds</b>                             | <b>179</b>              | <b>130</b> |      | <b>222</b> |      | <b>140</b> | <b>492</b> | <b>671</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |  |
|---|--|------------------------------|-------|------------------|----|--|
| Project: Auto, Intermediate, 4 Dr   |  | Project No.                  |       | W-36A32Q         |    |  |
| <b>Project Description</b>  |  |                              |       |                  |    |  |
| AUTO, INTERMEDIATE, 4 DOOR // Auto, Intermediate, 4 Door<br>SPEC: INTERMEDIATE, 4 DOOR SEDANSERIES 360B-LEV, 4 CYLINDE<br>CONDITIONING, SOLID COLORS, MIRRORS, POWER STEERING, RADI<br>AUTOMATIC TRANSMISSION, INTERMIT.  |  | <b>City Council District</b> |       |                  |    |  |
|   |  | Location                     | W     | Address Descr 2: |    |  |
|   |  | Served:                      | W     | Zip Codes:       |    |  |
|   |  | Key Map:                     |       | Category:        |    |  |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |  |
| <b>Project Justification</b>  |  |                              |       |                  |    |  |
| Units would be used within HPARD Recreation & Wellness Division/Golf<br>Operation staff to travel on a daily basis for city related<br>business, within or outside the city. The new vehicles will replace<br>Toyota prius hybrids that have exceeded normal life expectancy. |  | Units:                       | 2     |                  |    |  |
|   |  | Start Year:                  | 2013  |                  |    |  |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |  |

| Project Allocation                             | Previous Appropriations |           |      |            |           |           | 2014-2018  | Project Total |
|--|-------------------------|-----------|------|------------|-----------|-----------|------------|---------------|
|  |                         | 2014      | 2015 | 2016       | 2017      | 2018      |            |               |
|  |                         |           |      |            |           |           |            |               |
|  |                         |           |      |            |           |           |            |               |
|  |                         |           |      |            |           |           |            |               |
| Equipment Acquisition                          | 47                      | 54        |      | 104        | 57        | 57        | 272        | 319           |
|  |                         |           |      |            |           |           |            |               |
| <b>Total Allocation</b>                        | <b>47</b>               | <b>54</b> |      | <b>104</b> | <b>57</b> | <b>57</b> | <b>272</b> | <b>319</b>    |
| <b>Source of Funds</b>                         |                         |           |      |            |           |           |            |               |
| 1800 - Equipment Acquisition Consolidated Fund | 47                      | 54        |      | 104        | 57        | 57        | 272        | 319           |
| <b>Total Funds</b>                             | <b>47</b>               | <b>54</b> |      | <b>104</b> | <b>57</b> | <b>57</b> | <b>272</b> | <b>319</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |  |                  |  |
|--|--|------------------------------|--|------------------|--|
| Project: Truck, Pickup, 1/2 Ton  |  | Project No.                  |  | W-36B20U         |  |
| <b>Project Description</b>   |  |                              |  |                  |  |
| "{ 314096 } TRUCK, PICKUP, 1/2 TON // Truck, Pickup, 1/2 Ton, P/U 2X4 SPEC: TRUCK, PICKUP, 6,050 GVWR, GASOLINESERI 861C-LEV 1/2 TON, LONGBED, 6/8 CYLINDER, AIR CONDITIONING, INC OPTION 8729.1 BUMPER, OEM STANDARD, COLORS, SOLID, FUEL TA  |  | <b>City Council District</b> |  |                  |  |
|  |  | Location                     |  | Address Descr 2: |  |
|  |  | Served:                      |  | Zip Codes:       |  |
|  |  | Key Map:                     |  | Category:        |  |
|  |  | Location Code: UA-00         |  | Sub-Category:    |  |
| <b>Project Justification</b>   |  |                              |  |                  |  |
| The 1/2 Ton trucks will be allocated to HPARD department-wide as follows: Greenspace Management Division (3), Facility Management Division (2) and Urban Park Rangers Division (2). The trucks will be assigned to Superintendents for them to perform their daily routine supervision at the various parks districts and regions. |  | Units:                       |  | 7                |  |
|  |  | Start Year:                  |  | 2013             |  |
|  |  | RCC Total                    |  | \$               |  |

| Project Allocation                             | Previous Appropriations |            |            |           |            |            | 2014-2018  | Project Total |
|--|-------------------------|------------|------------|-----------|------------|------------|------------|---------------|
|  |                         | 2014       | 2015       | 2016      | 2017       | 2018       |            |               |
| Equipment Acquisition                          | 159                     | 126        | 180        | 59        | 190        | 137        | 692        | 851           |
| <b>Total Allocation</b>                        | <b>159</b>              | <b>126</b> | <b>180</b> | <b>59</b> | <b>190</b> | <b>137</b> | <b>692</b> | <b>851</b>    |
| <b>Source of Funds</b>                         |                         |            |            |           |            |            |            |               |
| 1800 - Equipment Acquisition Consolidated Fund | 159                     | 126        | 180        | 59        | 190        | 137        | 692        | 851           |
| <b>Total Funds</b>                             | <b>159</b>              | <b>126</b> | <b>180</b> | <b>59</b> | <b>190</b> | <b>137</b> | <b>692</b> | <b>851</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Truck, Pickup, 3/4 Ton   |  | Project No.                  |       | W-36B30U         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| TRUCK, PICKUP, 3/4 TON // Truck, Pickup, 3/4 Ton, P/U 2/4<br>SPEC: TRUCK, PICKUP, EXTENDED CAB, 5 PASSENGER, GASOLINE DIESEL SERIES 868D-LEV, EXTENDED CAB, LONG BED, DIESEL ENGINE BUMPER, SOLID COLOR, 30 GAL FUEL TANK, LOW MOUNT MIRRORS, RADIO, AUTOMATIC TRANSMISSION, ANTILOCK BRAKES, CARGO AR          |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| The 3/4 Ton trucks will be allocated to (2) Greenspace Management Division and (1) Facility Management Division. The trucks will be assigned to Superintendents at city flagship park and the Superintendent - Day Use Section to perform daily routine supervision at the various parks districts and regions. |  | Units:                       | 3     |                  |    |
|   |  | Start Year:                  | 2013  |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |           |            |           |            |           | 2014-2018  | Project Total |
|--|-------------------------|-----------|------------|-----------|------------|-----------|------------|---------------|
|  |                         | 2014      | 2015       | 2016      | 2017       | 2018      |            |               |
|  |                         |           |            |           |            |           |            |               |
|  |                         |           |            |           |            |           |            |               |
|  |                         |           |            |           |            |           |            |               |
| Equipment Acquisition                          | 41                      | 72        | 100        | 71        | 108        | 56        | 407        | 448           |
|  |                         |           |            |           |            |           |            |               |
| <b>Total Allocation</b>                        | <b>41</b>               | <b>72</b> | <b>100</b> | <b>71</b> | <b>108</b> | <b>56</b> | <b>407</b> | <b>448</b>    |
| <b>Source of Funds</b>                         |                         |           |            |           |            |           |            |               |
| 1800 - Equipment Acquisition Consolidated Fund | 41                      | 72        | 100        | 71        | 108        | 56        | 407        | 448           |
| <b>Total Funds</b>                             | <b>41</b>               | <b>72</b> | <b>100</b> | <b>71</b> | <b>108</b> | <b>56</b> | <b>407</b> | <b>448</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Truck, Pickup, 3/4 Ton Utility Body  |  | Project No.                  |       | W-36B33U         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| TRUCK, PICKUP, 3/4 TON, UTILITY BODY // Irrigation installer compactment SPEC: TRUCK, CAB AND CHASSIS, 8600 GVWR, 3/4 TO GASOLINESERIES 870C-LEV, 56CA, SINGLE REAR WHEELS, AIR CONDITIONING, SOLID COLORS OEM STANDARD, FUEL TANK (S) 30 CAPACITY, MIRRORS LO. |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| The trucks will be allocated to HPARD Greenspace Management Division Irrigation Section. The truck will be assigned to perform daily routine work at various parks' districts and regions.  |  | Units:                       | 1     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |           |           |            |           |      | 2014-2018  | Project Total |
|--|-------------------------|-----------|-----------|------------|-----------|------|------------|---------------|
|  |                         | 2014      | 2015      | 2016       | 2017      | 2018 |            |               |
|  |                         |           |           |            |           |      |            |               |
|  |                         |           |           |            |           |      |            |               |
| Equipment Acquisition                          |                         | 28        | 29        | 114        | 90        |      | 261        | 261           |
|  |                         |           |           |            |           |      |            |               |
| <b>Total Allocation</b>                        |                         | <b>28</b> | <b>29</b> | <b>114</b> | <b>90</b> |      | <b>261</b> | <b>261</b>    |
| <b>Source of Funds</b>                         |                         |           |           |            |           |      |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 28        | 29        | 114        | 90        |      | 261        | 261           |
| <b>Total Funds</b>                             |                         | <b>28</b> | <b>29</b> | <b>114</b> | <b>90</b> |      | <b>261</b> | <b>261</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: TRUCK, PICKUP, 1 TON, CREW CAB   |  | Project No.                  |       | W-36B42U         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| TRUCK, PICKUP, 1 TON, CREW CAB // Truck, P/U Crew 1T<br>SPEC: TRUCK, PICKUP, CREW CAB, 6 PASSENGER, GASOLINE AND DIESEL SERIES 886C-LEV, IX PASSENGER CREW CAB, LONG BED, DU WHEELS, 8-CYLINDER, A/C, BUMPER O.E.M., SOLID COLORS, 30 GAL TANK, LOW MOUNT MIRRORS, POWER STEERING, AM/FM RADIO, AU TRANSMISSION, ANTILOCK BRAKES, C |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| The trucks will be allocated to HPARD Greenspace Management Division to perform daily routine supervision at the various parks districts and regions.   |  | Units:                       | 3     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |            |           |            |           |           | 2014-2018  | Project Total |
|--|-------------------------|------------|-----------|------------|-----------|-----------|------------|---------------|
|  |                         | 2014       | 2015      | 2016       | 2017      | 2018      |            |               |
|  |                         |            |           |            |           |           |            |               |
|  |                         |            |           |            |           |           |            |               |
| Equipment Acquisition                          |                         | 114        | 71        | 114        | 71        | 47        | 416        | 416           |
|  |                         |            |           |            |           |           |            |               |
| <b>Total Allocation</b>                        |                         | <b>114</b> | <b>71</b> | <b>114</b> | <b>71</b> | <b>47</b> | <b>416</b> | <b>416</b>    |
| <b>Source of Funds</b>                         |                         |            |           |            |           |           |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 114        | 71        | 114        | 71        | 47        | 416        | 416           |
| <b>Total Funds</b>                             |                         | <b>114</b> | <b>71</b> | <b>114</b> | <b>71</b> | <b>47</b> | <b>416</b> | <b>416</b>    |



**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: Van, 1/2 Ton, 15 Passenger  |  | Project No.                  |       | W-36C2GU         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| VAN, 1/2 TON, 15 PASSENGER // Van, 1/2 Ton, (1) 10-15-seater with seats & (1) Cargo van with side-door and rear-door windows, but No seat in the (cargo area) SPEC: VANS, 15 PASSENGER, EXTENDED SERIES 760C-LEV, 8 CYLINDER, 2 AIR CONDITIONING FROM REAR, COLORS SOLID OEM STANDARD, MIRRORS EXTERIOR REAR V AND RIGHT.                                  |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| One van would be assigned to HPARD Recreation & Wellness Division, to be utilized for transportation and movement of children for Recreation and Wellness activities, specifically during non school periods and holidays; and the (2) cargo van would be used by HPARD IT Division to move city computer hardware, equipment and accessories across the c |  | Units:                       | 2     |                  |    |
|  |  | Start Year:                  | 2013  |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations | 2014-2018 |           |           |           |            | 2014-2018  | Project Total |
|--|-------------------------|-----------|-----------|-----------|-----------|------------|------------|---------------|
|  |                         | 2014      | 2015      | 2016      | 2017      | 2018       |            |               |
| Equipment Acquisition                          | 24                      | 56        | 56        | 63        | 57        | 116        | 348        | 372           |
| <b>Total Allocation</b>                        | <b>24</b>               | <b>56</b> | <b>56</b> | <b>63</b> | <b>57</b> | <b>116</b> | <b>348</b> | <b>372</b>    |
| <b>Source of Funds</b>                         |                         |           |           |           |           |            |            |               |
| 1800 - Equipment Acquisition Consolidated Fund | 24                      | 56        | 56        | 63        | 57        | 116        | 348        | 372           |
| <b>Total Funds</b>                             | <b>24</b>               | <b>56</b> | <b>56</b> | <b>63</b> | <b>57</b> | <b>116</b> | <b>348</b> | <b>372</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Sport Utility, 1/4 Ton, 4 Dr   |  | Project No.                  |       | W-36D1BU         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| SPORT UTILITY, 1/4 TON 4DOOR // Sport Utility, 1/4 Ton, 4 Door, 2X4 Mini SPEC: UTILITY VEHICLE, MINI, 4 DOOR, 2WD, GASOLINE, 6 CYLINDER, A/C, SOLID COLORS (OEM STANDARD), MIR EXTERIOR REARVIEW LEFT AND RIGHT LOW PR. |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| Units would be used within HPARD staff to travel on a daily basis for city related business, within or outside the city. The new vehicles will replace Jeep Cherokees that have exceeded normal life expectancy.        |  | Units:                       | 3     |                  |    |
|   |  | Start Year:                  | 2013  |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |           |      |      |            |      | 2014-2018  | Project Total |
|--|-------------------------|-----------|------|------|------------|------|------------|---------------|
|  |                         | 2014      | 2015 | 2016 | 2017       | 2018 |            |               |
|  |                         |           |      |      |            |      |            |               |
|  |                         |           |      |      |            |      |            |               |
| Equipment Acquisition                          | 46                      | 81        |      |      | 143        |      | 224        | 270           |
|  |                         |           |      |      |            |      |            |               |
| <b>Total Allocation</b>                        | <b>46</b>               | <b>81</b> |      |      | <b>143</b> |      | <b>224</b> | <b>270</b>    |
| <b>Source of Funds</b>                         |                         |           |      |      |            |      |            |               |
| 1800 - Equipment Acquisition Consolidated Fund | 46                      | 81        |      |      | 143        |      | 224        | 270           |
| <b>Total Funds</b>                             | <b>46</b>               | <b>81</b> |      |      | <b>143</b> |      | <b>224</b> | <b>270</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: MOTORIZED CART, 1-2 PASSENGER  |  | Project No.                  |       | W-36E3AU         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| MOTORIZED CART, 1-2 PASSENGER // GATOR, 2 Gas and 1 Electric  |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| 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:                       | 3     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |           |           |           |           |           | 2014-2018  | Project Total |
|--|-------------------------|-----------|-----------|-----------|-----------|-----------|------------|---------------|
|  |                         | 2014      | 2015      | 2016      | 2017      | 2018      |            |               |
|  |                         |           |           |           |           |           |            |               |
|  |                         |           |           |           |           |           |            |               |
| Equipment Acquisition                          |                         | 30        | 40        | 16        | 42        | 22        | 150        | 150           |
|  |                         |           |           |           |           |           |            |               |
| <b>Total Allocation</b>                        |                         | <b>30</b> | <b>40</b> | <b>16</b> | <b>42</b> | <b>22</b> | <b>150</b> | <b>150</b>    |
| <b>Source of Funds</b>                         |                         |           |           |           |           |           |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 30        | 40        | 16        | 42        | 22        | 150        | 150           |
| <b>Total Funds</b>                             |                         | <b>30</b> | <b>40</b> | <b>16</b> | <b>42</b> | <b>22</b> | <b>150</b> | <b>150</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: TRUCK, PICKUP, 1 TON, CREW CAB  |  | Project No.                  |       | W-36FD3Z         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| TRAILER, MAN LIFT  |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| Utilized for transportation of electrical equipment that are not ordinarily motorized and other non-road equipment for facilities maintenance. The new trailer will replace trailer that have exceeded normal life expectancy. |  | Units:                       | 1     |                  |    |
|  |  | Start Year:                  |       |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |           |           |           |           |      | 2014-2018  | Project Total |
|--|-------------------------|-----------|-----------|-----------|-----------|------|------------|---------------|
|  |                         | 2014      | 2015      | 2016      | 2017      | 2018 |            |               |
|  |                         |           |           |           |           |      |            |               |
|  |                         |           |           |           |           |      |            |               |
|  |                         |           |           |           |           |      |            |               |
| Equipment Acquisition                          |                         | 16        | 17        | 75        | 18        |      | 125        | 125           |
|  |                         |           |           |           |           |      |            |               |
| <b>Total Allocation</b>                        |                         | <b>16</b> | <b>17</b> | <b>75</b> | <b>18</b> |      | <b>125</b> | <b>125</b>    |
| <b>Source of Funds</b>                         |                         |           |           |           |           |      |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 16        | 17        | 75        | 18        |      | 125        | 125           |
| <b>Total Funds</b>                             |                         | <b>16</b> | <b>17</b> | <b>75</b> | <b>18</b> |      | <b>125</b> | <b>125</b>    |

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: TRAILER, IMPLEMENT TRANSPORT   |  | Project No.                  |       | W-36FH0Z         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| TRAILER, IMPLEMENT TRANSPORT // FLAT  |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| Utilized to transport the new Skid Steer Loader to be procured. Not funding this request would denied the use of Skid Steer Loader and there by expose parks patrons to the danger posed by tree debris, rubbish and open stumps, and also it will impair rate of mowing crew productivity. |  | Units:                       | 1     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |           |           |           |           |      | 2014-2018  | Project Total |
|--|-------------------------|-----------|-----------|-----------|-----------|------|------------|---------------|
|  |                         | 2014      | 2015      | 2016      | 2017      | 2018 |            |               |
|  |                         |           |           |           |           |      |            |               |
|  |                         |           |           |           |           |      |            |               |
| Equipment Acquisition                          |                         | 16        | 32        | 67        | 16        |      | 130        | 130           |
|  |                         |           |           |           |           |      |            |               |
| <b>Total Allocation</b>                        |                         | <b>16</b> | <b>32</b> | <b>67</b> | <b>16</b> |      | <b>130</b> | <b>130</b>    |
| <b>Source of Funds</b>                         |                         |           |           |           |           |      |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 16        | 32        | 67        | 16        |      | 130        | 130           |
| <b>Total Funds</b>                             |                         | <b>16</b> | <b>32</b> | <b>67</b> | <b>16</b> |      | <b>130</b> | <b>130</b>    |

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: TRAILER, UTILITY BODY  |  | Project No.                  |       | W-36FP0Z         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| TRAILER, UTILITY BODY // Trailer, Utility Body  |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| 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:                       | 4     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |           |           |      |           |           | 2014-2018  | Project Total |
|--|-------------------------|-----------|-----------|------|-----------|-----------|------------|---------------|
|  |                         | 2014      | 2015      | 2016 | 2017      | 2018      |            |               |
|  |                         |           |           |      |           |           |            |               |
|  |                         |           |           |      |           |           |            |               |
| Equipment Acquisition                          |                         | 29        | 45        |      | 68        | 45        | 187        | 187           |
|  |                         |           |           |      |           |           |            |               |
| <b>Total Allocation</b>                        |                         | <b>29</b> | <b>45</b> |      | <b>68</b> | <b>45</b> | <b>187</b> | <b>187</b>    |
| <b>Source of Funds</b>                         |                         |           |           |      |           |           |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 29        | 45        |      | 68        | 45        | 187        | 187           |
| <b>Total Funds</b>                             |                         | <b>29</b> | <b>45</b> |      | <b>68</b> | <b>45</b> | <b>187</b> | <b>187</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: Loader, Skidsteer   |  | Project No.                  |       | W-36G70D         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| 12LOADER, SKIDSTEER // JOHN DEERE 333D SKID STEER LOA WITH AUGER AND SCRAP GRAPPLE, H-GAC SERIES N461, SPECIFIC PER ATTACHED H-GAC PRICING SHEET. UNIT PRICE INCLUDES H-G  |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| The skid steer loader will be assigned to HPARD Urban Forestry Division. The new unit is needed to address drought related issues. It will be used to perform tree rubish remover, hole/auger services, and stump griding at various city parks and community centers. |  | Units:                       | 1     |                  |    |
|  |  | Start Year:                  |       |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |           |      |            |            |           | 2014-2018  | Project Total |
|--|-------------------------|-----------|------|------------|------------|-----------|------------|---------------|
|  |                         | 2014      | 2015 | 2016       | 2017       | 2018      |            |               |
|  |                         |           |      |            |            |           |            |               |
|  |                         |           |      |            |            |           |            |               |
| Equipment Acquisition                          |                         | 65        |      | 270        | 136        | 69        | 540        | 540           |
|  |                         |           |      |            |            |           |            |               |
| <b>Total Allocation</b>                        |                         | <b>65</b> |      | <b>270</b> | <b>136</b> | <b>69</b> | <b>540</b> | <b>540</b>    |
| <b>Source of Funds</b>                         |                         |           |      |            |            |           |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 65        |      | 270        | 136        | 69        | 540        | 540           |
| <b>Total Funds</b>                             |                         | <b>65</b> |      | <b>270</b> | <b>136</b> | <b>69</b> | <b>540</b> | <b>540</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: Rake, Sand, Ridding   |  | Project No.                  |       | W-36J60U         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| { FMDBR# 213822 } RAKE, SAND, RIDDING // ,4x4, prefer Jeep Wrangler, Automatic Transmission  |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| The new Toro Sand Pro 3040 will be used to maintain (drag-level) Competitive and Tournament level ball fields. The Sportfield Management Division needs this units to perform daily field preparation for Field-Permit-Holders, and to meet the Standards for Sportd Fileds Maintenance. |  | Units:                       | 1     |                  |    |
|  |  | Start Year:                  |       |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |           |           |            |           |      | 2014-2018  | Project Total |
|--|-------------------------|-----------|-----------|------------|-----------|------|------------|---------------|
|  |                         | 2014      | 2015      | 2016       | 2017      | 2018 |            |               |
|  |                         |           |           |            |           |      |            |               |
|  |                         |           |           |            |           |      |            |               |
| Equipment Acquisition                          |                         | 17        | 17        | 154        | 18        |      | 204        | 204           |
|  |                         |           |           |            |           |      |            |               |
| <b>Total Allocation</b>                        |                         | <b>17</b> | <b>17</b> | <b>154</b> | <b>18</b> |      | <b>204</b> | <b>204</b>    |
| <b>Source of Funds</b>                         |                         |           |           |            |           |      |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 17        | 17        | 154        | 18        |      | 204        | 204           |
| <b>Total Funds</b>                             |                         | <b>17</b> | <b>17</b> | <b>154</b> | <b>18</b> |      | <b>204</b> | <b>204</b>    |



**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: Mower, Deck, Riding   |  | Project No.                  |       | W-36K11D         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| MOWER, DECK, RIDING // Mower, Rotary Ride  |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <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. 10 of the mowers would be for replacement and 6 will new to cope with increasing parks inventory. |  | Units:                       | 16    |                  |    |
|  |  | Start Year:                  | 2013  |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |            |            |           |            |            | 2014-2018  | Project Total |
|--|-------------------------|------------|------------|-----------|------------|------------|------------|---------------|
|  |                         | 2014       | 2015       | 2016      | 2017       | 2018       |            |               |
|  |                         |            |            |           |            |            |            |               |
|  |                         |            |            |           |            |            |            |               |
| Equipment Acquisition                          | 0                       | 208        | 203        | 33        | 243        | 135        | 822        | 822           |
|  |                         |            |            |           |            |            |            |               |
| <b>Total Allocation</b>                        |                         | <b>208</b> | <b>203</b> | <b>33</b> | <b>243</b> | <b>135</b> | <b>822</b> | <b>822</b>    |
| <b>Source of Funds</b>                         |                         |            |            |           |            |            |            |               |
| 1800 - Equipment Acquisition Consolidated Fund | 0                       | 208        | 203        | 33        | 243        | 135        | 822        | 822           |
| <b>Total Funds</b>                             | <b>0</b>                | <b>208</b> | <b>203</b> | <b>33</b> | <b>243</b> | <b>135</b> | <b>822</b> | <b>822</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Mower, Deck, Pull Behind   |  | Project No.                  |       | W-36K12D         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| { 314108 } MOWER, DECK, PULL BEHIND // Mower Flex Wing Mower  |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| The Push-Behind Mower will be assigned to HPARD Greenspace Management Division for speciality works at the Flagship and Regional Parks such as Memorial, Herman Brown, Keith Weiss, Lake Houston Wilderness Parks for clearing overgrown bush/wooded parts of the parks for the safety of patrons and public. |  | Units:                       | 1     |                  |    |
|   |  | Start Year:                  | 2013  |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |           |            |      |            |           | 2014-2018  | Project Total |
|--|-------------------------|-----------|------------|------|------------|-----------|------------|---------------|
|  |                         | 2014      | 2015       | 2016 | 2017       | 2018      |            |               |
|  |                         |           |            |      |            |           |            |               |
|  |                         |           |            |      |            |           |            |               |
| Equipment Acquisition                          | 4                       | 36        | 123        |      | 123        | 62        | 344        | 348           |
|  |                         |           |            |      |            |           |            |               |
| <b>Total Allocation</b>                        | <b>4</b>                | <b>36</b> | <b>123</b> |      | <b>123</b> | <b>62</b> | <b>344</b> | <b>348</b>    |
| <b>Source of Funds</b>                         |                         |           |            |      |            |           |            |               |
| 1800 - Equipment Acquisition Consolidated Fund | 4                       | 36        | 123        |      | 123        | 62        | 344        | 348           |
| <b>Total Funds</b>                             | <b>4</b>                | <b>36</b> | <b>123</b> |      | <b>123</b> | <b>62</b> | <b>344</b> | <b>348</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Mower, Golf Green, Riding  |  | Project No.                  |       | W-36K19D         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| MOWER, GOLF GREEN, RIDING // Realmaster 3100D with attachments: (3) 27" 8 Blade Cutting Unit; (3) 27" Verticutter; (1) 27" Lift Arm Kit; (3) 27" DPA Full Front Roller and (1) 400 Hour Filter Maint. Kit SPEC: Waiting for SPEC  |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| The Reelmaster 3100D will be used to perform grass/field mowing task at competitive level (baseball/softball/soccer) fields at Memorial park. The unit will enable the Sportsfiled Maintenance Division to provide quality turf on city premier sports fields, and this unit would replace the 1998 John Deere Tractor that has passed useful its life. |  | Units:                       | 1     |                  |    |
|   |  | Start Year:                  | 2013  |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations | 2014-2018 |      |      |           |           | 2014-2018  | Project Total |
|--|-------------------------|-----------|------|------|-----------|-----------|------------|---------------|
|  |                         | 2014      | 2015 | 2016 | 2017      | 2018      |            |               |
| Equipment Acquisition                          | 0                       | 32        |      |      | 34        | 34        | 100        | 100           |
| <b>Total Allocation</b>                        |                         | <b>32</b> |      |      | <b>34</b> | <b>34</b> | <b>100</b> | <b>100</b>    |
| <b>Source of Funds</b>                         |                         |           |      |      |           |           |            |               |
| 1800 - Equipment Acquisition Consolidated Fund | 0                       | 32        |      |      | 34        | 34        | 100        | 100           |
| <b>Total Funds</b>                             | <b>0</b>                | <b>32</b> |      |      | <b>34</b> | <b>34</b> | <b>100</b> | <b>100</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |  |
|--|--|------------------------------|-------|------------------|----|--|
| Project: Auto, Intermediate, 4 Dr  |  | Project No.                  |       | W-38A32Q         |    |  |
| <b>Project Description</b>   |  |                              |       |                  |    |  |
| AUTO, IMMEDIATE, 4 DOOR // SPEC: INTERMEDIATE, 4 DOOR<br>SEDANSERIES 360B-LEV, 4 CYLINDER, AIR CONDITIONING, SOLID CO<br>MIRRORS, POWER STEERING, RADIO AM/FM, AUTOMATIC TRANSMIS<br>INTERMIT  |  | <b>City Council District</b> |       |                  |    |  |
|  |  | Location                     | W     | Address Descr 2: |    |  |
|  |  | Served:                      | W     | Zip Codes:       |    |  |
|  |  | Key Map:                     |       | Category:        |    |  |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |  |
| <b>Project Justification</b>   |  |                              |       |                  |    |  |
| These sedans are utilized by various HDHHS Divisions, including<br>Consumer Health, Epidemiology and Children's Health Services.<br>These vehicles are beyond the expected life-span with very high<br>mileage, which results in high repair costs and excessive down-time<br>while in the shop for repairs. |  | Units:                       | 3     |                  |    |  |
|  |  | Start Year:                  | 2013  |                  |    |  |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |  |

| Project Allocation                             | Previous Appropriations |           |           |      |      |      | 2014-2018  | Project Total |
|--|-------------------------|-----------|-----------|------|------|------|------------|---------------|
|  |                         | 2014      | 2015      | 2016 | 2017 | 2018 |            |               |
|  |                         |           |           |      |      |      |            |               |
|  |                         |           |           |      |      |      |            |               |
|  |                         |           |           |      |      |      |            |               |
| Equipment Acquisition                          | 68                      | 69        | 69        |      |      |      | 138        | 206           |
|  |                         |           |           |      |      |      |            |               |
| <b>Total Allocation</b>                        | <b>68</b>               | <b>69</b> | <b>69</b> |      |      |      | <b>138</b> | <b>206</b>    |
| <b>Source of Funds</b>                         |                         |           |           |      |      |      |            |               |
| 1800 - Equipment Acquisition Consolidated Fund | 68                      | 69        | 69        |      |      |      | 138        | 206           |
| <b>Total Funds</b>                             | <b>68</b>               | <b>69</b> | <b>69</b> |      |      |      | <b>138</b> | <b>206</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: Truck, Pickup, 1/2 Ton  |  | Project No.                  |       | W-38B20U         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| TRUCK, PICKUP, 1/2 TON // SPEC: TRUCK, PICKUP, 6,050 GVWR, GASOLINE SERIES 861C-LEV 1/2 TON, LONGBED, 6/8 CYLIND AIR CONDITIONING,INCLUDES OPTION 8729.1 BUMPER, OEM STAND COLORS, SOLID.  |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| The unit will provide the staff with reliable and suitable transportation of personnel and large equipment necessary for the operation of the network. This unit will be purchased with 105 grant funds that come from the EPA through the TCEQ (fund 5030). |  | Units:                       | 2     |                  |    |
|  |  | Start Year:                  |       |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |           |           |      |      |      | 2014-2018  | Project Total |
|--|-------------------------|-----------|-----------|------|------|------|------------|---------------|
|  |                         | 2014      | 2015      | 2016 | 2017 | 2018 |            |               |
|  |                         |           |           |      |      |      |            |               |
|  |                         |           |           |      |      |      |            |               |
| Equipment Acquisition                          |                         | 51        | 68        |      |      |      | 119        | 119           |
|  |                         |           |           |      |      |      |            |               |
| <b>Total Allocation</b>                        |                         | <b>51</b> | <b>68</b> |      |      |      | <b>119</b> | <b>119</b>    |
| <b>Source of Funds</b>                         |                         |           |           |      |      |      |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 34        | 51        |      |      |      | 85         | 85            |
| 5030 - Federal State Local - Pass Through Fund |                         | 17        | 17        |      |      |      | 34         | 34            |
| <b>Total Funds</b>                             |                         | <b>51</b> | <b>68</b> |      |      |      | <b>119</b> | <b>119</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |                |                              |                  |           |    |
|---|----------------|------------------------------|------------------|-----------|----|
| Project: Van, 1/2 Ton, 7 Passenger  |                | Project No.                  |                  | W-38C2DU  |    |
| <b>Project Description</b>  |                |                              |                  |           |    |
| VAN, 1/4 TON, 7 PASSENGER   |                | <b>City Council District</b> |                  |           |    |
|   | Location       | W                            | Address Descr 2: |           |    |
|   | Served:        | W                            | Zip Codes:       |           |    |
|   | Key Map:       |                              | Category:        |           |    |
|   | Location Code: | UA-00                        | Sub-Category:    |           |    |
| <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. |                | Units:                       | 1                |           |    |
|   |                | Start Year:                  | 2013             |           |    |
|   |                | RCC Total                    | \$               | RCA Total | \$ |

| Project Allocation                             | Previous Appropriations | 2014-2018 |           |      |      |      | 2014-2018 | Project Total |
|--|-------------------------|-----------|-----------|------|------|------|-----------|---------------|
|  |                         | 2014      | 2015      | 2016 | 2017 | 2018 |           |               |
|  |                         |           |           |      |      |      |           |               |
|  |                         |           |           |      |      |      |           |               |
| Equipment Acquisition                          | 62                      | 28        | 28        |      |      |      | 56        | 118           |
|  |                         |           |           |      |      |      |           |               |
| <b>Total Allocation</b>                        | <b>62</b>               | <b>28</b> | <b>28</b> |      |      |      | <b>56</b> | <b>118</b>    |
| <b>Source of Funds</b>                         |                         |           |           |      |      |      |           |               |
| 1800 - Equipment Acquisition Consolidated Fund | 62                      | 28        | 28        |      |      |      | 56        | 118           |
| <b>Total Funds</b>                             | <b>62</b>               | <b>28</b> | <b>28</b> |      |      |      | <b>56</b> | <b>118</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: VAN, 3/4 TON, CUSTOMIZED PASSENGER   |  | Project No.                  |       | W-38C3MU         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| VAN, 3/4 TON, CUSTOMIZED PASSENGER // SPEC: VANS, CARGO, FULL SIZE, 9200 GVWR, EXTENDED, GASOLINESERIES 687C CYLINDER, AIR CONDITIONING FRONT, COLORS SOLID OEM STANDARDS MIRRORS EXTERIOR REARVIEW, STEERING POWER, RADIO AM/  |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| The cargo van is utilized by our Community Health Services Division to provide the transportation of equipment and supplies necessary to support 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. |  | Units:                       | 1     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations | 2014-2018 |           |      |      |      | 2014-2018 | Project Total |
|--|-------------------------|-----------|-----------|------|------|------|-----------|---------------|
|  |                         | 2014      | 2015      | 2016 | 2017 | 2018 |           |               |
|  |                         |           |           |      |      |      |           |               |
|  |                         |           |           |      |      |      |           |               |
| Equipment Acquisition                          |                         | 21        | 21        |      |      |      | 42        | 42            |
|  |                         |           |           |      |      |      |           |               |
| <b>Total Allocation</b>                        |                         | <b>21</b> | <b>21</b> |      |      |      | <b>42</b> | <b>42</b>     |
| <b>Source of Funds</b>                         |                         |           |           |      |      |      |           |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 21        | 21        |      |      |      | 42        | 42            |
| <b>Total Funds</b>                             |                         | <b>21</b> | <b>21</b> |      |      |      | <b>42</b> | <b>42</b>     |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Sport Utility, 1/4 Ton, 4 Dr   |  | Project No.                  |       | W-38D1BU         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| SPORT UTILITY, 1/4 TON 4DOOR // 5 SPEC: UTILITY VEHICLE, MINI, 4 DOOR, 2WD, GASOLINE, 6 CYLINDER, A/C, SOLID COLORS (O STANDARD), MIRRORS, EXTERIOR REARVIEW LEFT AND RIGHT LOW POWE  |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| (FUND 2002/2423 - Health Special/Special Waste) Food Inspectons Programs of Consumer Health Services is responsible for the inspection of approximately 12,500/13,000 food service facilities within the City. These units will provide the staff with reliable and suitable transportation of personnel and equipment. |  | Units:                       | 1     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |            |              |      |      |      | 2014-2018    | Project Total |
|--|-------------------------|------------|--------------|------|------|------|--------------|---------------|
|  |                         | 2014       | 2015         | 2016 | 2017 | 2018 |              |               |
|  |                         |            |              |      |      |      |              |               |
|  |                         |            |              |      |      |      |              |               |
| Equipment Acquisition                          |                         | 660        | 1,968        |      |      |      | 2,628        | 2,628         |
|  |                         |            |              |      |      |      |              |               |
| <b>Total Allocation</b>                        |                         | <b>660</b> | <b>1,968</b> |      |      |      | <b>2,628</b> | <b>2,628</b>  |
| <b>Source of Funds</b>                         |                         |            |              |      |      |      |              |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         |            |              |      |      |      |              | 0             |
| 2002 - Health Special Revenue                  |                         | 185        | 44           |      |      |      | 228          | 228           |
| 2423 - Special Waste Transportation & Inspect  |                         | 475        | 1,924        |      |      |      | 2,399        | 2,399         |
| <b>Total Funds</b>                             |                         | <b>660</b> | <b>1,968</b> |      |      |      | <b>2,628</b> | <b>2,628</b>  |



**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |  |
|--|--|------------------------------|-------|------------------|----|--|
| Project: AUTO, INTERMEDIATE, 4 DOOR  |  | Project No.                  |       | W-51A32Q         |    |  |
| <b>Project Description</b>   |  |                              |       |                  |    |  |
| AUTO, INTERMEDIATE, 4 DOOR // floor mats SPEC:<br>INTERMEDIATE, 4 DOOR SEDANSERIES 360B-LEV, 4 CYLINDER, AIR<br>CONDITIONING, SOLID COLORS, MIRRORS, POWER STEERING, RADI<br>AUTOMATIC TRANSMISSION, INTERMIT.                           |  | <b>City Council District</b> |       |                  |    |  |
|  |  | Location                     | W     | Address Descr 2: |    |  |
|  |  | Served:                      | W     | Zip Codes:       |    |  |
|  |  | Key Map:                     |       | Category:        |    |  |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |  |
| <b>Project Justification</b>   |  |                              |       |                  |    |  |
| The Office of Business Opportunity is seeking to lease or purchase<br>vehicles to conduct business on behalf of the City of Houston. Our<br>Contract Compliance Officers use our fleet daily to conduct field<br>audits and site visits. |  | Units:                       | 2     |                  |    |  |
|  |  | Start Year:                  |       |                  |    |  |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |  |

| Project Allocation                             | Previous Appropriations |           |           |            |      |      | 2014-2018  | Project Total |
|--|-------------------------|-----------|-----------|------------|------|------|------------|---------------|
|  |                         | 2014      | 2015      | 2016       | 2017 | 2018 |            |               |
|  |                         |           |           |            |      |      |            |               |
|  |                         |           |           |            |      |      |            |               |
| Equipment Acquisition                          |                         | 46        | 46        | 803        |      |      | 894        | 894           |
|  |                         |           |           |            |      |      |            |               |
| <b>Total Allocation</b>                        |                         | <b>46</b> | <b>46</b> | <b>803</b> |      |      | <b>894</b> | <b>894</b>    |
| <b>Source of Funds</b>                         |                         |           |           |            |      |      |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 46        | 46        | 803        |      |      | 894        | 894           |
| <b>Total Funds</b>                             |                         | <b>46</b> | <b>46</b> | <b>803</b> |      |      | <b>894</b> | <b>894</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |                              |       |                  |    |
|---|------------------------------|-------|------------------|----|
| Project: Auto, Intermediate, 4 Dr   | Project No.                  |       | W-65A32Q         |    |
| <b>Project Description</b>  |                              |       |                  |    |
| AUTO, INTERMEDIATE, 4 DOOR // SPEC: INTERMEDIATE, 4 DOOR SEDANSERIES 360B-LEV, 4 CYLINDER, AIR CONDITIONING, SO COLORS, MIRRORS, POWER STEERING, RADIO AM/FM, AUTOMATIC TRANSMISSION, INTERMIT  | <b>City Council District</b> |       |                  |    |
|   | Location                     | W     | Address Descr 2: |    |
|   | Served:                      | W     | Zip Codes:       |    |
|   | Key Map:                     |       | Category:        |    |
|   | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |                              |       |                  |    |
| The requested vehicles will be used by Animal Control Officers to patrol the City of Houston, as they serve citations, pick up homeless animals, assist with HPD raids and ejections; among other items they also support the Mayor's call request. | Units:                       | 1     |                  |    |
|   | Start Year:                  |       |                  |    |
|   | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                      | Previous Appropriations |           |      |      |      |      | 2014-2018 | Project Total |
|---|-------------------------|-----------|------|------|------|------|-----------|---------------|
|   |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|   |                         |           |      |      |      |      |           |               |
|   |                         |           |      |      |      |      |           |               |
|   |                         |           |      |      |      |      |           |               |
| Equipment Acquisition                   |                         | 23        |      |      |      |      | 23        | 23            |
|   |                         |           |      |      |      |      |           |               |
| <b>Total Allocation</b>                 |                         | <b>23</b> |      |      |      |      | <b>23</b> | <b>23</b>     |
| <b>Source of Funds</b>                  |                         |           |      |      |      |      |           |               |
| 8700 - Parking Mangement Operating Fund |                         | 23        |      |      |      |      | 23        | 23            |
| <b>Total Funds</b>                      |                         | <b>23</b> |      |      |      |      | <b>23</b> | <b>23</b>     |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Truck, Pickup, 1 Ton   |  | Project No.                  |       | W-65B40U         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| Truck, Pickup, 1 Ton // The vehicle request is for a cab only F250 truck. SPEC: Series 876C-LEV Pickup, Regular CAB, Long Bed, Dual Rear Wheels, 8-Cylinder Gas. Must meet or exceed the federal LEV Certification.                                 |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| The requested vehicles will be used by Animal Control Officers to patrol the City of Houston, as they serve citations, pick up homeless animals, assist with HPD raids and evictions; among other items they also support the Mayor's call request. |  | Units:                       | 4     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |           |           |            |            |            | 2014-2018  | Project Total |
|--|-------------------------|-----------|-----------|------------|------------|------------|------------|---------------|
|  |                         | 2014      | 2015      | 2016       | 2017       | 2018       |            |               |
|  |                         |           |           |            |            |            |            |               |
|  |                         |           |           |            |            |            |            |               |
|  |                         |           |           |            |            |            |            |               |
| Equipment Acquisition                          |                         | 80        | 40        | 100        | 140        | 100        | 460        | 460           |
|  |                         |           |           |            |            |            |            |               |
| <b>Total Allocation</b>                        |                         | <b>80</b> | <b>40</b> | <b>100</b> | <b>140</b> | <b>100</b> | <b>460</b> | <b>460</b>    |
| <b>Source of Funds</b>                         |                         |           |           |            |            |            |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 40        | 40        | 100        | 140        | 100        | 420        | 420           |
| 8700 - Parking Mangement Operating Fund        |                         | 40        |           |            |            |            | 40         | 40            |
| <b>Total Funds</b>                             |                         | <b>80</b> | <b>40</b> | <b>100</b> | <b>140</b> | <b>100</b> | <b>460</b> | <b>460</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Sport Utility, 1/4 Ton 4Door   |  | Project No.                  |       | W-65D1BU         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| SPORT UTILITY, 1/4 TON 4DOOR // SPEC: UTILITY VEHICLE, MINI, 4 DOOR, 2WD, GASOLINE, 6 CYLINDER, A/C, SOLID COLORS (OEM STA MIRRORS, EXTERIOR REARVIEW LEFT AND RIGHT LOW PR, POWER  |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| Funded from the revenue-generating equipment acquisition fund. The Franchise Administration Section of the Regulatory Affairs Division requests a medium-duty SUV in order to seek out scofflaw commercial solid waste haulers operating without a franchise agreement. |  | Units:                       | 3     |                  |    |
|   |  | Start Year:                  | 2013  |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                              | Previous Appropriations |           |      |      |      |      | 2014-2018 | Project Total |
|---|-------------------------|-----------|------|------|------|------|-----------|---------------|
|   |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|   |                         |           |      |      |      |      |           |               |
|   |                         |           |      |      |      |      |           |               |
| Equipment Acquisition                           | 41                      | 68        |      |      |      |      | 68        | 109           |
|   |                         |           |      |      |      |      |           |               |
| <b>Total Allocation</b>                         | <b>41</b>               | <b>68</b> |      |      |      |      | <b>68</b> | <b>109</b>    |
| <b>Source of Funds</b>                          |                         |           |      |      |      |      |           |               |
| 1800 - Equipment Acquisition Consolidated Fund  | 17                      |           |      |      |      |      |           | 17            |
| 1850 - Reimbursement of Equipment/Projects Fund |                         | 68        |      |      |      |      | 68        | 68            |
| 8700 - Parking Mangement Operating Fund         | 24                      |           |      |      |      |      |           | 24            |
| <b>Total Funds</b>                              | <b>41</b>               | <b>68</b> |      |      |      |      | <b>68</b> | <b>109</b>    |

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Tow Truck  |  | Project No.                  |       | W-675E1U         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| Tow Truck   |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| Vehicle will replace current service truck that has exceeded its life expectancy. Vehicle is used for out in the field repairs. Most repairs can be for (Heavy, Medium, Light Duty) type emergency vehicles that are at or on route to an emergency sites that require repairs. |  | Units:                       | 0     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |            |           |           |      |      | 2014-2018  | Project Total |
|--|-------------------------|------------|-----------|-----------|------|------|------------|---------------|
|  |                         | 2014       | 2015      | 2016      | 2017 | 2018 |            |               |
|  |                         |            |           |           |      |      |            |               |
|  |                         |            |           |           |      |      |            |               |
| Equipment Acquisition                          |                         | 140        | 70        | 70        |      |      | 281        | 281           |
|  |                         |            |           |           |      |      |            |               |
| <b>Total Allocation</b>                        |                         | <b>140</b> | <b>70</b> | <b>70</b> |      |      | <b>281</b> | <b>281</b>    |
| <b>Source of Funds</b>                         |                         |            |           |           |      |      |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 140        | 70        | 70        |      |      | 281        | 281           |
| <b>Total Funds</b>                             |                         | <b>140</b> | <b>70</b> | <b>70</b> |      |      | <b>281</b> | <b>281</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: AUTO, INTERMEDIATE, 4 DOOR  |  | Project No.                  |       | W-67A32E         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| Sedan, Intermediate, 4-door // All Electric, new or used   |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| The units will be assigned to the Fleet Management Department pool system utilizing the all electric charging stations at Tranquility Park. The Pool system will provide support to city employees needing transportation to provide serve to the public, meetings at different City departments and other projects as needed. |  | Units:                       | 0     |                  |    |
|  |  | Start Year:                  | 2013  |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |            |           |            |           |           | 2014-2018  | Project Total |
|--|-------------------------|------------|-----------|------------|-----------|-----------|------------|---------------|
|  |                         | 2014       | 2015      | 2016       | 2017      | 2018      |            |               |
|  |                         |            |           |            |           |           |            |               |
|  |                         |            |           |            |           |           |            |               |
| Equipment Acquisition                          | 49                      | 230        | 23        | 100        | 23        | 23        | 399        | 448           |
|  |                         |            |           |            |           |           |            |               |
| <b>Total Allocation</b>                        | <b>49</b>               | <b>230</b> | <b>23</b> | <b>100</b> | <b>23</b> | <b>23</b> | <b>399</b> | <b>448</b>    |
| <b>Source of Funds</b>                         |                         |            |           |            |           |           |            |               |
| 1800 - Equipment Acquisition Consolidated Fund | 49                      | 230        | 23        | 100        | 23        | 23        | 399        | 448           |
| <b>Total Funds</b>                             | <b>49</b>               | <b>230</b> | <b>23</b> | <b>100</b> | <b>23</b> | <b>23</b> | <b>399</b> | <b>448</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |                              |          |                  |
|--|------------------------------|----------|------------------|
| Project: Auto Intermediate 4 Door  | Project No.                  | W-67A32Q |                  |
| <b>Project Description</b>   | <b>City Council District</b> |          |                  |
| { 314009 } AUTO, INTERMEDIATE, 4 DOOR // SPEC:<br>INTERMEDIATE, 4 DOOR SEDAN SERIES 360B-LEV, 4 CYLINDER, AIR<br>CONDITIONING, SOLID COLORS, MIRRORS, POWER STEERING, RADI<br>AUTOMATIC TRANSMISSION, INTERMIT.  | Location                     | W        | Address Descr 2: |
|  | Served:                      | W        | Zip Codes:       |
|  | Key Map:                     |          | Category:        |
|  | Location Code:               | UA-00    | Sub-Category:    |
| <b>Project Justification</b>   |                              |          |                  |
| BARC requires field personal/managers to visit and inspect sites.<br>Inspections will consist on public animal nuisance and certifying<br>tax payers meet COH ordinance regarding pets, animals & live<br>stock. | Units:                       | 0        |                  |
|  | Start Year:                  |          |                  |
|  | RCC Total                    | \$       | RCA Total \$     |

| Project Allocation                             | Previous Appropriations |           |      |      |      |      | 2014-2018 | Project Total |
|--|-------------------------|-----------|------|------|------|------|-----------|---------------|
|  |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|  |                         |           |      |      |      |      |           |               |
|  |                         |           |      |      |      |      |           |               |
| 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>     |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Truck, Pickup 3/4 Ton Utility Body   |  | Project No.                  |       | W-67B33U         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| TRUCK, PICKUP, 3/4 TON, UTILITY BODY // SPEC: TRUCK, CAB AND CHASSIS, 8600 GVWR, 3/4 TON, GASOLINE SERIES 870C-LEV, 56CA, S REAR WHEELS, AIR CONDITIONING, SOLID COLORS OEM STANDARD TANK (S) 30 GALLON CAPACITY, MIRRORS LO. |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| Tool Service Truck will be used by FMD field trouble shooter technicians. The technicians will travel to emergency and non-emergency locations to assist and repair emergency response unit during mechanical issues.         |  | Units:                       | 0     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |           |      |      |      |      | 2014-2018 | Project Total |
|--|-------------------------|-----------|------|------|------|------|-----------|---------------|
|  |                         | 2014      | 2015 | 2016 | 2017 | 2018 |           |               |
|  |                         |           |      |      |      |      |           |               |
|  |                         |           |      |      |      |      |           |               |
|  |                         |           |      |      |      |      |           |               |
| Equipment Acquisition                          |                         | 40        |      |      |      |      | 40        | 40            |
|  |                         |           |      |      |      |      |           |               |
| <b>Total Allocation</b>                        |                         | <b>40</b> |      |      |      |      | <b>40</b> | <b>40</b>     |
| <b>Source of Funds</b>                         |                         |           |      |      |      |      |           |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 40        |      |      |      |      | 40        | 40            |
| <b>Total Funds</b>                             |                         | <b>40</b> |      |      |      |      | <b>40</b> | <b>40</b>     |



**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: Trailer Tanker, Liquid  |  | Project No.                  |       | W-67FN1U         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| TRAILER TANKER, LIQUID Fuel Tanker Trailer, 9,200 gals, dual tank  |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| Fuel Truck/ Dual-Split Tanker 9,200 gallon for diesel and regular fuel. The trailer will serve the departments during inclement, seasonal weather and emergency situations. Distribution of fuel will be to multiple maintenance and other COH facilities that may require fuel. |  | Units:                       | 0     |                  |    |
|  |  | Start Year:                  |       |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |            |           |      |      |      | 2014-2018  | Project Total |
|--|-------------------------|------------|-----------|------|------|------|------------|---------------|
|  |                         | 2014       | 2015      | 2016 | 2017 | 2018 |            |               |
|  |                         |            |           |      |      |      |            |               |
|  |                         |            |           |      |      |      |            |               |
| Equipment Acquisition                          |                         | 180        | 90        |      |      |      | 270        | 270           |
|  |                         |            |           |      |      |      |            |               |
| <b>Total Allocation</b>                        |                         | <b>180</b> | <b>90</b> |      |      |      | <b>270</b> | <b>270</b>    |
| <b>Source of Funds</b>                         |                         |            |           |      |      |      |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 180        | 90        |      |      |      | 270        | 270           |
| <b>Total Funds</b>                             |                         | <b>180</b> | <b>90</b> |      |      |      | <b>270</b> | <b>270</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: Forklift, Industrial  |  | Project No.                  |       | W-67J30U         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| FORKLIFT, INDUSTRIAL 15,000 lb capacity.   |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| Vehicle will be used to move heavy parts, equipment and vehicles located at our maintenance facility that require repairs. |  | Units:                       | 0     |                  |    |
|  |  | Start Year:                  |       |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |            |      |      |      |      | 2014-2018  | Project Total |
|--|-------------------------|------------|------|------|------|------|------------|---------------|
|  |                         | 2014       | 2015 | 2016 | 2017 | 2018 |            |               |
|  |                         |            |      |      |      |      |            |               |
|  |                         |            |      |      |      |      |            |               |
| Equipment Acquisition                          |                         | 210        |      |      |      |      | 210        | 210           |
|  |                         |            |      |      |      |      |            |               |
| <b>Total Allocation</b>                        |                         | <b>210</b> |      |      |      |      | <b>210</b> | <b>210</b>    |
| <b>Source of Funds</b>                         |                         |            |      |      |      |      |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 210        |      |      |      |      | 210        | 210           |
| <b>Total Funds</b>                             |                         | <b>210</b> |      |      |      |      | <b>210</b> | <b>210</b>    |

|                                      |  |                              |    |                  |    |
|--------------------------------------|--|------------------------------|----|------------------|----|
| Project: INVGT, TRUCK, SPORT UTILITY |  | Project No.                  |    | W-67MU1Q         |    |
| <b>Project Description</b>           |  |                              |    |                  |    |
|                                      |  | <b>City Council District</b> |    |                  |    |
|                                      |  | Location                     |    | Address Descr 2: |    |
|                                      |  | Served:                      |    | Zip Codes:       |    |
|                                      |  | Key Map:                     |    | Category:        |    |
|                                      |  | Location Code: UA-00         |    | Sub-Category:    |    |
| <b>Project Justification</b>         |  |                              |    |                  |    |
|                                      |  | Units:                       | 1  |                  |    |
|                                      |  | Start Year:                  |    |                  |    |
|                                      |  | RCC Total                    | \$ | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |      |      |           |      |      | 2014-2018 | Project Total |
|--|-------------------------|------|------|-----------|------|------|-----------|---------------|
|  |                         | 2014 | 2015 | 2016      | 2017 | 2018 |           |               |
|  |                         |      |      |           |      |      |           |               |
|  |                         |      |      |           |      |      |           |               |
| Equipment Acquisition                          |                         |      |      | 61        |      |      | 61        | 61            |
|  |                         |      |      |           |      |      |           |               |
| <b>Total Allocation</b>                        |                         |      |      | <b>61</b> |      |      | <b>61</b> | <b>61</b>     |
| <b>Source of Funds</b>                         |                         |      |      |           |      |      |           |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         |      |      | 61        |      |      | 61        | 61            |
| <b>Total Funds</b>                             |                         |      |      | <b>61</b> |      |      | <b>61</b> | <b>61</b>     |

|   |  |                              |       |                  |    |
|---|--|------------------------------|-------|------------------|----|
| Project: Other Non-Classed Vehicle (Attachments)  |  | Project No.                  |       | W-67ZZ1E         |    |
| <b>Project Description</b>  |  |                              |       |                  |    |
| OTHER NON-CLASSED VEHICLE Leaf Project/Obtain New Vehicles  |  | <b>City Council District</b> |       |                  |    |
|   |  | Location                     | W     | Address Descr 2: |    |
|   |  | Served:                      | W     | Zip Codes:       |    |
|   |  | Key Map:                     |       | Category:        |    |
|   |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>  |  |                              |       |                  |    |
| Placement for additional Nissan Leafs, related charging stations and equipment required to meet future needs for the Fleet Management Electric Leaf Pool System. The Pool system will allow area departments near Tranquility Park to obtain vehicle use. |  | Units:                       | 0     |                  |    |
|   |  | Start Year:                  |       |                  |    |
|   |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |            |      |      |      |      | 2014-2018  | Project Total |
|--|-------------------------|------------|------|------|------|------|------------|---------------|
|  |                         | 2014       | 2015 | 2016 | 2017 | 2018 |            |               |
|  |                         |            |      |      |      |      |            |               |
|  |                         |            |      |      |      |      |            |               |
| Equipment Acquisition                          |                         | 100        |      |      |      |      | 100        | 100           |
|  |                         |            |      |      |      |      |            |               |
| <b>Total Allocation</b>                        |                         | <b>100</b> |      |      |      |      | <b>100</b> | <b>100</b>    |
| <b>Source of Funds</b>                         |                         |            |      |      |      |      |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 100        |      |      |      |      | 100        | 100           |
| <b>Total Funds</b>                             |                         | <b>100</b> |      |      |      |      | <b>100</b> | <b>100</b>    |

**2014-2018 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

|  |  |                              |       |                  |    |
|--|--|------------------------------|-------|------------------|----|
| Project: VAN, 1/2 TON, CUSTOMIZED PASSENGER  |  | Project No.                  |       | W-68C2MU         |    |
| <b>Project Description</b>   |  |                              |       |                  |    |
| VAN, 1/2 TON, CUSTOMIZED PASSENGER // Transit Connect, CARGO, with side shelves, safety cage guard, backup alarm, left/right side doors SPEC: VANS, CARGO, FULL SIZE, 7200 GVWR, GASOLINESERIES 680C-LEV, 8 CYLINDER, AIR CONDITIONING, SOLID COLORS (OEM), MIRRORS, EXTERIOR REARVIEW, POWER STEERIN AM/FM, SEAT. |  | <b>City Council District</b> |       |                  |    |
|  |  | Location                     | W     | Address Descr 2: |    |
|  |  | Served:                      | W     | Zip Codes:       |    |
|  |  | Key Map:                     |       | Category:        |    |
|  |  | Location Code:               | UA-00 | Sub-Category:    |    |
| <b>Project Justification</b>   |  |                              |       |                  |    |
| Support vehicle for public safety radio system technicians. The technicians are responsible for emergency repairs of radio system infrastructure and front line apparatus. Immedieate emergency repair response time is the standart within the scope of public safety communications mission.                     |  | Units:                       | 1     |                  |    |
|  |  | Start Year:                  |       |                  |    |
|  |  | RCC Total                    | \$    | RCA Total        | \$ |

| Project Allocation                             | Previous Appropriations |           |           |           |           |           | 2014-2018  | Project Total |
|--|-------------------------|-----------|-----------|-----------|-----------|-----------|------------|---------------|
|  |                         | 2014      | 2015      | 2016      | 2017      | 2018      |            |               |
|  |                         |           |           |           |           |           |            |               |
|  |                         |           |           |           |           |           |            |               |
| Equipment Acquisition                          |                         | 23        | 23        | 23        | 23        | 23        | 115        | 115           |
|  |                         |           |           |           |           |           |            |               |
| <b>Total Allocation</b>                        |                         | <b>23</b> | <b>23</b> | <b>23</b> | <b>23</b> | <b>23</b> | <b>115</b> | <b>115</b>    |
| <b>Source of Funds</b>                         |                         |           |           |           |           |           |            |               |
| 1800 - Equipment Acquisition Consolidated Fund |                         | 23        | 23        | 23        | 23        | 23        | 115        | 115           |
| <b>Total Funds</b>                             |                         | <b>23</b> | <b>23</b> | <b>23</b> | <b>23</b> | <b>23</b> | <b>115</b> | <b>115</b>    |