
FLEET 2023-2027 CAPITAL IMPROVEMENT PLAN

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2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HPD - Admin Support / Operations		Project No.		W-10ADSP		
Project Description						
2 10-15 Passenger Vans.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code: UA-00		Sub-Category:		
Project Justification						
HPD Administrative needs reliable vehicles to complete HPD missions in a timely manner. Lack of vehicles has a negative impact on the HPD mission.		Units:	0			
		Start Year:	2022			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition	310	73	103		84	119	380	690
Total Allocation	310	73	103		84	119	380	690
Source of Funds								
4504 - Police Consolidated Construction Fund	308	73					73	381
Future Bond Election			103		84	119	307	307
Total Funds	310	73	103		84	119	380	690

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HPD - Emergency Response Vehicles	Project No.		W-10ERES	
Project Description				
5 SWAT SUVs; 1 Mayor Suburban SUV; 212 Patrol SUVs; 2 K9 SUVs; 1 CID SUV; 17 4x4 1/2T Pickup Trucks.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
Replace vehicles as they reach the end of their life cycles so that HPD can provide public safety services to the public.	Units:	0		
	Start Year:	2016		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition	64,301	11,568	10,512	7,606	11,014	11,820	52,520	116,822
Total Allocation	64,301	11,568	10,512	7,606	11,014	11,820	52,520	116,822
Source of Funds								
4504 - Police Consolidated Construction Fund	38,617	11,568					11,568	50,185
Future Bond Election			10,512	7,606	11,014	11,820	40,952	40,952
Total Funds	64,301	11,568	10,512	7,606	11,014	11,820	52,520	116,822

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HPD - Investigative Vehicles		Project No.		W-10INVG	
Project Description					
36 Investigative Full-size Sedans.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
HPD needs reliable vehicles to travel to scenes and to investigate crimes and interview witnesses in a timely manner. Lack of vehicles has a negative impact on the HPD mission.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition	14,112	944	2,230	1,301	1,608	1,290	7,373	21,485
Total Allocation	14,112	944	2,230	1,301	1,608	1,290	7,373	21,485
Source of Funds								
4504 - Police Consolidated Construction Fund	10,781	944					944	11,725
Future Bond Election			2,230	1,301	1,608	1,290	6,429	6,429
Total Funds	14,112	944	2,230	1,301	1,608	1,290	7,373	21,485

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: DON - Admin Support / Operations		Project No.		W-11ADSP	
Project Description					
10 Ext 2x4 1/4 Ton Pickup Trucks.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
Existing vehicles have a high maintenance cost and are not dependable due to excessive wear and tear.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition	574	273	141	96			510	1,084
Total Allocation	574	273	141	96			510	1,084
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	574	273	141	96			510	1,084
Total Funds	574	273	141	96			510	1,084

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HFD - Administrative	Project No.		W-12ADMN	
Project Description				
1 Utility Suburban, 1 Sport Utility 1/4 Ton, 1 Cargo Van 1/2 Ton.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
As the fleet ages it is becoming increasingly difficult to obtain parts that are necessary for keeping the fleet in a state of readiness, meaning they need to be replaced.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition	491	125	100	100	100	166	591	1,082
Total Allocation	491	125	100	100	100	166	591	1,082
Source of Funds								
4500 - Fire Consolidated Construction Fund	491	125					125	615
Future Bond Election			100	100	100	166	466	466
Total Funds	491	125	100	100	100	166	591	1,082

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HFD Emergency Resp - Aerial Ladder		Project No.		W-12ERAL	
Project Description					
1 Aerial Ladder Fire Truck.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
These vehicles are used to transport firefighters to fire incidents, emergency medical incidents and acts of terrorism. Currently there are 17 Frontline Ladder Trucks outside their service life. This purchase will meet the replacement plan designed to bring all apparatus to their appropriate economic life within 3 years.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition		1,400				3,075	4,476	4,476
Total Allocation		1,400				3,075	4,476	4,476
Source of Funds								
4500 - Fire Consolidated Construction Fund		1,400					1,400	1,400
Future Bond Election						3,075	3,075	3,075
Total Funds		1,400				3,075	4,476	4,476

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HFD - Emergency Resp - Ambulance		Project No.		W-12ERAM		
Project Description						
17 Module and Chassis (Complete Unit) Ambulances.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
As the fleet ages it is becoming increasingly difficult to obtain parts that are necessary for keeping the fleet in a state of readiness, meaning they need to be replaced.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition		4,391				2,836	7,227	7,227
Total Allocation		4,391				2,836	7,227	7,227
Source of Funds								
4500 - Fire Consolidated Construction Fund		4,391					4,391	4,391
Future Bond Election						2,836	2,836	2,836
Total Funds		4,391				2,836	7,227	7,227

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HFD - Emergency Response Vehicles	Project No.		W-12ERES	
Project Description				
10 Pickup Trucks 3/4 Ton, 10 Utility EMS Supervisors, 4 2X4 1/2 Ton Pickup Trucks.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
As the fleet ages it is becoming increasingly difficult to obtain parts that are necessary for keeping the fleet in a state of readiness, meaning they need to be replaced.	Units:	0		
	Start Year:	2016		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition	60,138	2,289	10,801	11,128	11,462	863	36,543	96,681
Total Allocation	60,138	2,289	10,801	11,128	11,462	863	36,543	96,681
Source of Funds								
4500 - Fire Consolidated Construction Fund	40,731	2,289					2,289	43,020
Future Bond Election			10,801	11,128	11,462	863	34,254	34,254
Total Funds	60,138	2,289	10,801	11,128	11,462	863	36,543	96,681

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HFD - Emergency Resp - Pumper	Project No.		W-12ERPU	
Project Description				
5 740D Fire Pumper Trucks.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
These vehicles are used to transport firefighters to fire incidents, emergency medical incidents and acts of terrorism. Currently there are 54 Frontline Fire Engines outside the service life.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition		3,745				4,934	8,679	8,679
Total Allocation		3,745				4,934	8,679	8,679
Source of Funds								
4500 - Fire Consolidated Construction Fund		3,745					3,745	3,745
Future Bond Election						4,934	4,934	4,934
Total Funds		3,745				4,934	8,679	8,679

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: HPW - Building Inspection Fund	Project No.		W-202301	
Project Description				
Vehicles purchased within this fund will be utilized for the purposes of ensuring that buildings and structures constructed and maintained within the City adhere to the standards set by the City of Houston's Building Code.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
This Fund is used to ensure that buildings and structures constructed and maintained within the City adhere to the standards set by the City.	Units:	0		
	Start Year:	2016		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition	17,857	960					960	18,817
Total Allocation	17,857	960					960	18,817
Source of Funds								
2301 - Building Inspection Fund	17,857	960					960	18,817
Total Funds	17,857	960					960	18,817

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HPW - Stormwater Fund	Project No.		W-202302	
Project Description				
Vehicles purchased within this fund will be utilized for the purposes of providing for operations and maintenance of the storm water infrastructure and is used to ensure flow of storm water free of debris and foreign objects that obstruct the flow of storm water.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
This Fund provides for operations and maintenance of the storm water infrastructure and is used to ensure flow of storm water free of debris and foreign objects that obstruct the flow of storm water drainage.	Units:	0		
	Start Year:	2016		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition	39,754	2,851					2,851	42,605
Total Allocation	39,754	2,851					2,851	42,605
Source of Funds								
2302 - Stormwater Fund	39,754	2,851					2,851	42,605
Total Funds	39,754	2,851					2,851	42,605

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HPW Dedicated Drainage & STR Renewal ADV		Project No.		W-202311		
Project Description						
Vehicles purchased within this fund will be utilized in the Transportation & Drainage Operations in order to complete citywide work.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Vehicles purchased within this fund will be utilized in the effort of providing a dedicated, pay-as-you-go fund for operation and maintenance, improvement, and ongoing renewal of Houston's drainage and streets, as well as traffic control operations.		Units:	0			
		Start Year:	2021			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition	13,787	4,349					4,349	18,136
Total Allocation	13,787	4,349					4,349	18,136
Source of Funds								
2311 - DDSRF-Ad Valorem Tax	13,787	4,349					4,349	18,136
Total Funds	13,787	4,349					4,349	18,136

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HPW Combined Utility System Gen Purpose	Project No.		W-208305	
Project Description				
Vehicles purchased within this fund will be utilized to plan, design, construct and operate and maintain Houston's critical public infrastructure systems that provide drinking water and wastewater collection and treatment.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
The Combined Utility System is used to plan, design, construct and operate and maintain Houston's critical public infrastructure systems that provide drinking water and wastewater collection and treatment.	Units:	0		
	Start Year:	2016		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition	177,710	10,694					10,694	188,404
Total Allocation	177,710	10,694					10,694	188,404
Source of Funds								
8305 - HPW-Combined Utility System Gen Pur Fund	177,710	10,694					10,694	188,404
Total Funds	177,710	10,694					10,694	188,404

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: SWD - Admin Support / Operations	Project No.		W-21ADSP	
Project Description				
9 Intermediate Hybrid Sedans.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
Vehicles utilized in providing support services to the operating groups. This includes equipment for dumpster inspectors, field supervisors, administrative support and facilities maintenance personnel. Equipment purchased for these areas typically includes light duty support vehicles and off road equipment.	Units:	0		
	Start Year:	2016		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition	1,242	257	265	273	234	100	1,129	2,371
Total Allocation	1,242	257	265	273	234	100	1,129	2,371
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,242	257	265	273	234	100	1,129	2,371
Total Funds	1,242	257	265	273	234	100	1,129	2,371

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**CITY OF HOUSTON - FLEET**

Project: SWD - Automated Trash Vehicles		Project No.		W-21ATSH	
Project Description					
17 Side Loader Trucks.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	FF
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Not replacing them will result in increased breakdown, higher maintenance and overtime costs to the city and the potential that the department will not be able to provide weekly garbage service to the citizens.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition	31,441	5,140	3,371	2,044	3,212	3,636	17,403	48,843
Total Allocation	31,441	5,140	3,371	2,044	3,212	3,636	17,403	48,843
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	31,441	5,140	3,371	2,044	3,212	3,636	17,403	48,843
Total Funds	31,441	5,140	3,371	2,044	3,212	3,636	17,403	48,843

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

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

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition		365	311		652	1,209	2,538	2,538
Total Allocation		365	311		652	1,209	2,538	2,538
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		365	311		652	1,209	2,538	2,538
Total Funds		365	311		652	1,209	2,538	2,538

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: SWD -BulkWaste/Hvy Trash Rear Loader		Project No.		W-21BKRL	
Project Description					
5 Rear Loaders Trash Trucks.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
Provide monthly bulk waste collection service to the citizens.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition		1,204	1,038	1,665	1,715	2,623	8,246	8,246
Total Allocation		1,204	1,038	1,665	1,715	2,623	8,246	8,246
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		1,204	1,038	1,665	1,715	2,623	8,246	8,246
Total Funds		1,204	1,038	1,665	1,715	2,623	8,246	8,246

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: SWD -BulkWaste/Hvy Trash Roll Off Truck		Project No.		W-21BKRO	
Project Description					
2 Heavy Roll Off Trucks.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
Provide monthly bulk waste collection service to the citizens.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition		291	301	300	309	584	1,785	1,785
Total Allocation		291	301	300	309	584	1,785	1,785
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		291	301	300	309	584	1,785	1,785
Total Funds		291	301	300	309	584	1,785	1,785

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

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

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition		573	590	546	562	955	3,226	3,226
Total Allocation		573	590	546	562	955	3,226	3,226
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		573	590	546	562	955	3,226	3,226
Total Funds		573	590	546	562	955	3,226	3,226

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: SWD - BulkWaste/Hvy Trash Truck Tractor		Project No.		W-21BKTT	
Project Description					
7 Heavy Tractor Trucks.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
Provide monthly bulk waste collection service to the citizens.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition		668	688	505	520	382	2,762	2,762
Total Allocation		668	688	505	520	382	2,762	2,762
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		668	688	505	520	382	2,762	2,762
Total Funds		668	688	505	520	382	2,762	2,762

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: SWD - Bulk Waste / Heavy Trash Vehicles		Project No.		W-21BULK	
Project Description					
1 Mower Tractor.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
Provide monthly bulk waste collection service to the citizens.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition	12,331					22	22	12,353
Total Allocation	12,331					22	22	12,353
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	12,331					22	22	12,353
Total Funds	12,331					22	22	12,353

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: GSD - Maintenance Operations		Project No.		W-25MTOP		
Project Description						
2 3/4T Cargo Vans; 1 Utility 2X4 Mini Hybrid.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:	FF	
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Vehicles are used to support facility maintenance operations to transport staff and equipment to perform repairs/upkeep to city facilities.		Units:	0			
		Start Year:	2016			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition	913	114	226	98			438	1,352
Total Allocation	913	114	226	98			438	1,352
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	913	114	226	98			438	1,352
Total Funds	913	114	226	98			438	1,352

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HAS - Admin Support / Operations	Project No.		W-28ADSP	
Project Description				
2 Forklifts; 1 Compact Sedan; 1 Crew 3/4 Ton Pickup Trucks; 2 Investigative Hybrid SUVs; 5 Special Purpose 1 Ton Vans.	City Council District			
	Location	B,E,I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To transport technicians and equipment for the maintenance and repairs of the PA Systems, Flight Information Display Systems (FIDS), Cable TV Systems, Conference Room equipment, and Special Events at all locations of IAH and any off-campus location of a Special Event.	Units:	0		
	Start Year:	2016		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition	5,835	552					552	6,388
Total Allocation	5,835	552					552	6,388
Source of Funds								
8012 - HAS-AIF Capital Outlay	5,835	552					552	6,388
Total Funds	5,835	552					552	6,388

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HAS - Emergency Response	Project No.		W-28ERES	
Project Description				
2 Fire Pumper Trucks; 2 Crew 1 Ton Pickup Trucks; 5 2x4 Full Size SUVs.	City Council District			
	Location	B,E,I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Provides Safety and Security for three airports (IAH, HOU and EFD) on both airside and landside areas (terminals included). Airfield inspections and monitoring of air carrier operations are required.	Units:	0		
	Start Year:	2016		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition	28,640	2,915					2,915	31,555
Total Allocation	28,640	2,915					2,915	31,555
Source of Funds								
8012 - HAS-AIF Capital Outlay	28,640	2,915					2,915	31,555
Total Funds	28,640	2,915					2,915	31,555

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HAS - Maintenance Operations	Project No.		W-28MTOP	
Project Description				
Various vehicles to assist general airport maintenance operations.	City Council District			
	Location	B,E,I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To perform maintenance tasks at the three airports (IAH, HOU and EFD) on the airside and landside (terminals included) such as; Grounds, Electrical, Building Services, Facilities and Physical/Plant Maintenance to ensure a safe, efficient and aesthetic airport environment.	Units:	0		
	Start Year:	2016		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition	16,270	8,332					8,332	24,602
Total Allocation	16,270	8,332					8,332	24,602
Source of Funds								
8012 - HAS-AIF Capital Outlay	16,270	8,332					8,332	24,602
Total Funds	16,270	8,332					8,332	24,602

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HAS - Security Operations	Project No.		W-28SCOP	
Project Description				
1 Compact Sedan; 2 Runway Marker Trailers;3 Investigative Hybrid SUVs.	City Council District			
	Location	B,E,I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Vehicles utilized in providing security operation services to the airports area and terminals.	Units:	0		
	Start Year:	2016		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition	3,630	199					199	3,829
Total Allocation	3,630	199					199	3,829
Source of Funds								
8012 - HAS-AIF Capital Outlay	3,630	199					199	3,829
Total Funds	3,630	199					199	3,829

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HCD Administrative Support/Operation	Project No.		W-32ADSP	
Project Description				
1 Cargo Van 1T, 1 Pickup Truck EXT 2X4 1/2T.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
These vehicles will be used to visit construction sites/constituent homes being repaired or reconstructed by HCD. HCD has currently qualified for replacement vehicles due to age, mileage and high maintenance costs.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition		78					78	78
Total Allocation		78					78	78
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		78					78	78
Total Funds		78					78	78

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HPL - Warehouse and Distribution		Project No.		W-34WHDB	
Project Description					
1 Compact Sedan.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
The vehicle will be used daily to efficiently and effectively serve Library customers by transporting library materials, supplies, and equipment to Neighborhood Libraries throughout the City of Houston; Provide additional pick and delivery services for the department.		Units:	0		
		Start Year:	2017		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition	120	31	32				63	183
Total Allocation	120	31	32				63	183
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	120	31	32				63	183
Total Funds	120	31	32				63	183

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: PRD - Ground Maintenance - Mowers		Project No.		W-36GMMO	
Project Description					
20 Rotary Ride Mowers		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
Vehicle/equipment for ground maintenance operations, mowing cycle has increased from 10 to 21 days due to manpower shortage. Grasses are much taller and very hardy. This puts pressure on mowers and new equipment is needed to replace equipment as it wears out.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition		490	387	385	397		1,659	1,659
Total Allocation		490	387	385	397		1,659	1,659
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		490	387	385	397		1,659	1,659
Total Funds		490	387	385	397		1,659	1,659

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: PRD - Ground Maintenance/Urban Forestry	Project No.		W-36GMUF	
Project Description				
3 Flat/Stake Trucks;1 Heavy Bucket Utility Truck.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
The Truck would be used for lifting and lowering workers to places too tall for ladders during installations and repairs of electric utility and fixing lighting in the city parks and community centers. The unit would be assigned to the HPARD Facility Division, to replace the unit that often breaks down, causing man-hour and productivity loss.	Units:	0		
	Start Year:	2016		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition	1,552	415					415	1,967
Total Allocation	1,552	415					415	1,967
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,552	415					415	1,967
Total Funds	1,552	415					415	1,967

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HHD - Health Operations		Project No.		W-38OPER		
Project Description						
1 2x4 Mini Utility Vehicle; 1 7-9 Passenger Van; 1 Cargo Van 3/4T.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code: UA-00		Sub-Category:		
Project Justification						
Vehicles will be used to perform Health Department activities to include inspection and monitoring of the environment and food safety.		Units:	0			
		Start Year:	2016			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition	483	111	104	55			270	753
Total Allocation	483	111	104	55			270	753
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	483	111	104	55			270	753
Total Funds	483	111	104	55			270	753

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: ARA - Admin Support / Operations		Project No.		W-65ADSP	
Project Description					
4 Animal Cage Trucks.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
Replace end of life vehicles for animal control and care services and for administrative functions that are critical to maintaining strong operations throughout the City.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition	694	275	220				495	1,189
Total Allocation	694	275	220				495	1,189
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	694	275	220				495	1,189
Total Funds	694	275	220				495	1,189

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: FMD - Infrastructure/Equip/Contingency	Project No.		W-67CNTG	
Project Description				
For unforeseen emergencies and cost escalations.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
FMD needs contingency budget for unforeseen emergencies and cost escalations for other departments.	Units:	0		
	Start Year:	2017		
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition	337	190					190	527
Total Allocation	337	190					190	527
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	337	190					190	527
Total Funds	337	190					190	527

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: FMD - Maintenance Operations		Project No.		W-67MTOP	
Project Description					
1 Fuel Distribution Truck.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
Fuel Transport Truck to delivery petroleum to tanks and generators throughout the City.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition	2,580	262		66			328	2,908
Total Allocation	2,580	262		66			328	2,908
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	2,580	262		66			328	2,908
Total Funds	2,580	262		66			328	2,908

2023-2027 CAPITAL IMPROVEMENT PLAN (\$ Thousands)
CITY OF HOUSTON - FLEET

Project: HITS - Admin Support / Operations		Project No.		W-68ADSP	
Project Description					
1 Pickup Truck 4X4 1/2 Ton Crew Cab; 1 Cargo Van 1/2 Ton.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
Vehicles are used by technicians that respond to hundreds of calls a month operating and maintaining the public safety radio system. This system is the critical lifeline for our first responders during emergencies and must always remain operational. The current vehicles are aging and in dire need of replacement.		Units:	0		
		Start Year:	2017		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2023-2027	Project Total
		2023	2024	2025	2026	2027		
Equipment Acquisition	260	65	26	27			118	378
Total Allocation	260	65	26	27			118	378
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	260	65	26	27			118	378
Total Funds	260	65	26	27			118	378



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