

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPD - Admin Support / Operations		Project No.		W-10ADSP	
Project Description					
3 - 15 Passenger Vans{3-C2GU}		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Vehicles will be used for operational support of HPD mission and employees. Usage; the units will transport prisoners, and transport HPD personnel to locations and incidents requiring large numbers of officers, and be used in the HPD employee shuttle service.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		90					90	90
Total Allocation		90					90	90
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		90					90	90
Total Funds		90					90	90

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPD - Emergency Response		Project No.		W-10ERES	
Project Description					
213 Patrol SUVs{213-MPUU}		City Council District			
	Location	W	Address Descr 2:		
	Served:	W	Zip Codes:		
	Key Map:		Category:		
	Location Code:	UA-00	Sub-Category:		
Project Justification					
Essential to successfully accomplish the goals and objectives of HPD to: transport personnel to emerg. calls; respond to incidents; daily patrol; and traffic accidents. Usage primarily; marked with emerg. equip., lighting, prisoner containment, some unmarked, with emerg. lighting, equip., for tactical, and other specialized emerg. response.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		8,733					8,733	8,733
Total Allocation		8,733					8,733	8,733
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		8,733					8,733	8,733
Total Funds		8,733					8,733	8,733

Project: HPD - Investigative	Project No.	W-10INVG	
Project Description			
20 Investigative Patrol Cars{20-MS3U}	City Council District		
	Location	W	Address Descr 2:
	Served:	W	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
To transport HPD uniformed, investigative, and supervisory personnel throughout the COH. Usage primarily; used for investigating criminal activities and complaints, (interviewing, complainants, suspects, and witnesses), and to transport HPD personnel to incidents, accident scenes, and to conduct various duties and assignments within the depart	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		300					300	300
Total Allocation		300					300	300
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		300					300	300
Total Funds		300					300	300

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: DON - Admin Support / Operations		Project No.		W-11ADSP	
Project Description					
5 - Intermediate Sized Cars, 1 - Pickup Truck{5-A32U, 1-B32U}		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The IPS Division provides dangerous building, weeded lot, junked motor vehicle, and graffiti abatement services on private properties. MCAO responds to constituent requests and identifies resolutions. Sign Administration Division is responsible for the issuance of permits and ensuring that all signs comply with applicable laws.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		146					146	146
Total Allocation		146					146	146
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		146					146	146
Total Funds		146					146	146

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Emergency Response		Project No.		W-12ERES	
Project Description					
7 Ambulance Modules, 1 HazMat Truck, 5 Pumper Trucks, 3 Ladders, 1 Aerial Tower, 1 Aircraft Rescue {7-70XZ,1-710D,5-740D,3-767D,1-76XD,1-7AXD}		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The actual delivery of emergency services, such as Fire, EMS, Rescue, and Hazardous Materials.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		10,224					10,224	10,224
Total Allocation		10,224					10,224	10,224
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		10,224					10,224	10,224
Total Funds		10,224					10,224	10,224

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Investigative		Project No.		W-12INVG	
Project Description					
14 Intermediate Cars {14-A32U}		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Vehicles used by the Arson Division and Fire Prevention, in the process of investigating fires and enforcing fire codes.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		320					320	320
Total Allocation		320					320	320
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		320					320	320
Total Funds		320					320	320

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Warehousing & Distribution		Project No.		W-12WHDB	
Project Description					
1 5 Passenger Van & 2 Customized Passenger Van{1-C1BU, 2-C3MU}		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Used in the delivery of EMS/Fire supplies and equipment for fire stations/facilities city-wide.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		61					61	61
Total Allocation		61					61	61
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		61					61	61
Total Funds		61					61	61

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PWE - 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	W	Address Descr 2:	
		Served:	W	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 of Houston's Building Code.		Units:	0		
		Start Year:	2013		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition	1,493	1,977	870	859	979	952	5,637	7,130
Total Allocation	1,493	1,977	870	859	979	952	5,637	7,130
Source of Funds								
2301 - Building Inspection Fund	1,493	1,977	870	859	979	952	5,637	7,130
Total Funds	1,493	1,977	870	859	979	952	5,637	7,130

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PWE - 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 stormwater infrastructure and is used to ensure flow of storm water free of debris and foreign objects that obstruct the flow of storm water drainage.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	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:	2013		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition	6,042	2,143	2,184	2,217	2,264	2,288	11,097	17,138
Total Allocation	6,042	2,143	2,184	2,217	2,264	2,288	11,097	17,138
Source of Funds								
2302 - Stormwater Fund	6,042	2,143	2,184	2,217	2,264	2,288	11,097	17,138
Total Funds	6,042	2,143	2,184	2,217	2,264	2,288	11,097	17,138

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PWE - Dedicated Drainage&Street Renewal		Project No.		W-202310	
Project Description					
Vehicles purchased within this fund will beutilizedf in the effort of providing a dedicated,pay-as-you -go fund for operation andmaintenance, improvement, and ongoingrenewal of Houston's drainage and streets,as well as traffic control operations.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This Fund provides 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:	2013		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition	5,436	4,394	2,567	2,603	2,772	2,959	15,296	20,732
Total Allocation	5,436	4,394	2,567	2,603	2,772	2,959	15,296	20,732
Source of Funds								
2310 - Dedicated Drainage & Street Renewal	5,436	4,394	2,567	2,603	2,772	2,959	15,296	20,732
Total Funds	5,436	4,394	2,567	2,603	2,772	2,959	15,296	20,732

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PWE - Houston Transtar Fund		Project No.		W-202402	
Project Description					
Vehicles purchased within this fund will be used to manage the Houston TranStar facility where personnel from various local agencies are co-located. The personnel housed at this location are responsible for and involved in the transportation and emergency management planning and operations in the Houston/Harris County area.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This Fund is used to manage the Houston TranStar facility where personnel from various local agencies are co-located. The personnel housed at this location are responsible for and involved in the transportation and emergency management planning and operations in the Houston/Harris County area.		Units:	0		
		Start Year:	2014		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition	6	45					45	51
Total Allocation	6	45					45	51
Source of Funds								
2402 - Greater Houston Trans & Emer Center	6	45					45	51
Total Funds	6	45					45	51

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PWE - Combined Utility System Gen Purpos		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	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Combined Utility Sytem 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:	2013		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition	24,734	11,349	11,761	12,160	12,429	12,914	60,612	85,347
Total Allocation	24,734	11,349	11,761	12,160	12,429	12,914	60,612	85,347
Source of Funds								
8305 - PWE-Combined Utility System Gen Pur Fund	24,734	11,349	11,761	12,160	12,429	12,914	60,612	85,347
Total Funds	24,734	11,349	11,761	12,160	12,429	12,914	60,612	85,347

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD - Admin Suport / Operations		Project No.		W-21ADSP	
Project Description					
3 Pickup Trucks & 1 Farm Tractor{1-B31U,1-J10D} - 1800{2-B31U}-1850		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	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:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		173					173	173
Total Allocation		173					173	173
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		130					130	130
1850 - Reimbursement of Equipment/Projects Fund		43					43	43
Total Funds		173					173	173

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD - Automated Trash		Project No.		W-21ATSH	
Project Description					
8 Side Loaders{8-141D}		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Vehicles are used to provide garbage service to the 380,000 residences. Trucks utilize a mechanical arm to grab the black container and dump it into the cargo hold of the truck. Service is provided to each home once per week as is required by state law for health and safety reasons.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		2,000					2,000	2,000
Total Allocation		2,000					2,000	2,000
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		2,000					2,000	2,000
Total Funds		2,000					2,000	2,000

Project: SWD - Bulk Waste / Heavy Trash		Project No.		W-21BULK	
Project Description					
2 Rear Steers & 1 Tractor Truck{2-1G2D, 61-70D}		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Vehicles are used to collect bulk waste piles at each residence. A rearsteer grapple loader is accompanied by two tractor/trailer trucks to collect large piles of debris at each home. In odd numbered months crews collect green waste and in even months, trash. Service is provided to each of the city's 380,000 residences once per month.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		441					441	441
Total Allocation		441					441	441
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		441					441	441
Total Funds		441					441	441

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD - Yard Waste		Project No.		W-21YDWT	
Project Description					
2 Rear Loaders{2-120D}		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Vehicles are used to collect dead animals that are located in the roadway or on the city right-of-way. Calls are received by the 3-1-1 call center and staff is assigned to collect the animals on a daily basis. Collection is made of small animals up to large animals such as horses, cattle and deer.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		239					239	239
Total Allocation		239					239	239
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		239					239	239
Total Funds		239					239	239

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: GSD - Maintenance Operations		Project No.		W-25MTOP	
Project Description					
3 Pickup Trucks {3-B33U}		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Property Management Maintenance Operations are responsible for the maintenance and repairs at over 300 city facilities. The division has on staff several trades including electricians, plumbers, HVAC mechanics, building custodians, painters, carpenters and building engineers that utilize the allowed fleet effectively.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2015-2019					2015-2019	Project Total
		2015	2016	2017	2018	2019		
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

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: GSD - Renovations Operations		Project No.		W-25RVOP	
Project Description					
4 Pickup Trucks{3-B20U, 1-B46D}		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Renovations Operations are responsible for the reconstruction of fire stations and maintenance and various construction projects within city facilities. The division has on staff several trades including carpenters, electricians, plumbers, HVAC mechanics, which utilizes the allowed fleet effectively.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		131					131	131
Total Allocation		131					131	131
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		131					131	131
Total Funds		131					131	131

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: GSD - Security Operations		Project No.		W-25SCOP	
Project Description					
1 SUV{1-D1BU}		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Security Operations are responsible for performing investigative duties during emergency and non-emergency situations. The division monitor's security audio/visual equipment at various monitored city facilities.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		26					26	26
Total Allocation		26					26	26
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		26					26	26
Total Funds		26					26	26

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Admin Support / Operations		Project No.		W-28ADSP		
Project Description						
1 Prius, 2 SUVs{1-A32U, 2-D2BU}		City Council District				
		Location	W	Address Descr 2:		
		Served:	W	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
This function is to support our Director, Executive, Administrative Divisions and Maintenance groups providing transportation to meetings, work sites, home storage and transporting equipment, supplies, personnel to and from work sites.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		130					130	130
Total Allocation		130					130	130
Source of Funds								
8012 - HAS-AIF Capital Outlay		130					130	130
Total Funds		130					130	130

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Admin Support / Operations		Project No.		W-28ADSP	
Project Description					
1 Concrete Truck, 2 Airfield Trucks, Highlift, Cement Saw, and Roll Mount Sprayer{1-690D,1-S11D,1-S11U,1-J40Z,1-TC4U,1-NC1U,1-ZZ2Z}		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This function is to support our Director, Executive, Administrative Divisions and Maintenance groups providing transportation to meetings, work sites, home storage and transporting equipment, supplies, personnel to and from work sites.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		971	11	11			993	993
Total Allocation		971	11	11			993	993
Source of Funds								
8012 - HAS-AIF Capital Outlay		971	11	11			993	993
Total Funds		971	11	11			993	993

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Emergency Response		Project No.		W-28ERES	
Project Description					
6 Investigative Full Size SUV Units{2-MPUU, 2-MS3U, 1-MP2U, 1-MV1U}		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Provides Safety and Security for three (3) airports (IAH, HOU & EFD) on both airside and landside (terminals included) areas. FAR, Part 139 requires airfield inspections and monitoring of air carrier operations continuously. Homeland Security requires the monitoring of airport/remote perimeter areas inclusive of the MANPAD mitigation Plan.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		185	72	100	94	94	545	545
Total Allocation		185	72	100	94	94	545	545
Source of Funds								
8012 - HAS-AIF Capital Outlay		185	72	100	94	94	545	545
Total Funds		185	72	100	94	94	545	545

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Investigative Enforcement		Project No.		W-28INRG	
Project Description					
2 Investigative Patrol Units{1-ZZ1D,1-ZZ1U}		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
These operations are focused on preventing, or at least contain, a crisis situation from escalating, jeopardizing safety and facilities, inhibiting normal operation, creating negative public image, and adversely affecting the organization's viability on both the air and land side areas.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		120					120	120
Total Allocation		120					120	120
Source of Funds								
8012 - HAS-AIF Capital Outlay		120					120	120
Total Funds		120					120	120

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Maintenance Operations		Project No.		W-28MTOP	
Project Description					
1 Concrete Truck, 2 Airfield Trucks, Highlift, Cement Saw, and Roll Mount Sprayer{1-690D,1-S11D,1-S11U,1-J40Z,1-TC4U,1-NC1U,1-ZZ2Z}		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
To perform maintenance tasks at the three (3) airports (IAH, HOU & 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		841	11	11			863	863
Total Allocation		841	11	11			863	863
Source of Funds								
8012 - HAS-AIF Capital Outlay		841	11	11			863	863
Total Funds		841	11	11			863	863

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPL - Warehousing and Distribution		Project No.		W-34WHDB	
Project Description					
1 Customized Passenger Van{1-C3MU}		City Council District			
	Location	W	Address Descr 2:		
	Served:	W	Zip Codes:		
	Key Map:		Category:		
	Location Code:	UA-00	Sub-Category:		
Project Justification					
Vehicles will be used to support the Library Department's service priorities workforce development, technology access and instruction, literacy advancement, support for school services, and civic engagement. Services are provided throughout the City of Houston.		Units:	1		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		21					21	21
Total Allocation		21					21	21
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		21					21	21
Total Funds		21					21	21

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PRD - Admin Support / Operations		Project No.		W-36ADSP	
Project Description					
2 SUVs{2-D1BU}		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The group makes up the support staff for the department: Director's Office and Management and Finance Team. The team is responsible for the department's budget preparation and monthly forecasting, grant writing and accounting, assisting the divisions with purchasing needs, Computer support and safety issues and concerns.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		53					53	53
Total Allocation		53					53	53
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		53					53	53
Total Funds		53					53	53

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PRD - Facility Maintenance / Urban Park		Project No.		W-36FMUP	
Project Description					
1 Pick up Truck, 1 Truck with Crane, 1 Trailer, 1 Dump Truck{1-B11U, 1-40XD, 1-FH0Z, 1-624D}		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Responsible for administration of the Parks Master Plan; the Division maintains, and repairs the HPARD buildings and outdoor facilities. In coordination with the GSD, the Division implements the Capital Improvement Plan. The Urban Park Rangers division provides parks safety services and respond to incidents.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		446					446	446
Total Allocation		446					446	446
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		446					446	446
Total Funds		446					446	446

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PRD - Ground Maintenance/Urban Forestry		Project No.		W-36GMUF	
Project Description					
9 Pickup Trucks, 10 Riding Mowers, 2 Pull Behind Mowers, 2 All Terrain Vehicles, & 1 Trailer{4-B42U, 10-K11U, 2 - B30U, 2-K12Z,3-B20U, 2-E60U, 1-FP0Z}		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
GSM oversees maintenance of Houston's 370 parks, esplanades and natural areas. GSM also maintains green space for 51 city facilities including the HPL and Health Dept. Multi-Service Centers. Urban Forestry responds to over 5,000 service requests annually and is responsible for a wide range of reforestation and forestry management activities.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		475					475	475
Total Allocation		475					475	475
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		475					475	475
Total Funds		475					475	475

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PRD - Golf & Tennis Operations		Project No.		W-36GTOP	
Project Description					
1 Ridding Rake, 1 Pull Behind Mower, & 1 Gas Greens Roller{1-J60U,1-K12Z,1ZZ2U}		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Division is responsible for the operation of city golf courses and the tennis centers; and maintains grounds, develops and oversees golf activities at the 7 golf courses: Memorial, Hermann, Sharpstown, Glenbrook, Gus Wortham, Brock and FM Law.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		44					44	44
Total Allocation		44					44	44
Source of Funds								
2104 - Parks Golf Special		44					44	44
Total Funds		44					44	44

Project: PRD - Recreation & Wellness		Project No.		W-36RCWL	
Project Description					
1 Customized Passenger Van{1-C2MU}		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The group promotes health and wellness for all ages and abilities through its facilities and programing. The Division coordinates all recreational activities such as After-School and Summer Enrichment Programs; overseas and directs the operation of 37 outdoor swimming pools, metropolitan service center, adult sports andreservations/permitting.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2015-2019					2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		30					30	30
Total Allocation		30					30	30
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		30					30	30
Total Funds		30					30	30

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HLT - Admin Support / Operations		Project No.		W-38ADSP	
Project Description					
1 Compact Car & 1 Pickup Truck{1-A22Q, 1-B11Q}		City Council District			
	Location	W	Address Descr 2:		
	Served:	W	Zip Codes:		
	Key Map:		Category:		
	Location Code:	UA-00	Sub-Category:		
Project Justification					
HDHHS's Administrative Support personnel assist the Departmental programs by providing administrative support services. These services include: contracting, financial planning, budget management, purchase processing, quality assurance and grant reporting and administration services.		Units:	0		
	Start Year:				
	RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		28					28	28
Total Allocation		28					28	28
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		28					28	28
Total Funds		28					28	28

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HLT - Health Operations		Project No.		W-38OPER	
Project Description					
3 Compact Cars, 2 Pickup Trucks, 1 - 7 Passenger Van, 1 Customized Passenger Van, 2 - SUVs{3-A22Q,2-B20Q,1-C2DQ,1-C3MQ} - 1800{2-D1BU} - 5030		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
HDHHS provides a wide variety of services to the public, which are designed to enhance health and well-being. Programs include: HIV/STD, Immunizations, Tuberculosis, Laboratory, Environmental and Consumer Health monitoring, WIC, Senior services, Oral Health, Public Health Preparedness, Epidemiology and Chronic Disease Control.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2015-2019					2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		178					178	178
Total Allocation		178					178	178
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		125					125	125
5030 - Federal State Local - Pass Through Fund		53					53	53
Total Funds		178					178	178

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HLT - Warehousing and Distribution		Project No.		W-38WHDB	
Project Description					
1 Pickup Truck & 1 Industrial Forklift{1-B46Q,1-J30E}		City Council District			
Location		W	Address Descr 2:		
Served:		W	Zip Codes:		
Key Map:			Category:		
Location Code:		UA-00	Sub-Category:		
Project Justification					
HDHHS's Warehousing and Distribution groups provide support services to the department's operational groups in the form of delivery and storage of equipment and supplies, surplus and salvage processing and logistical support for the Department's numerous special initiative projects.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		65					65	65
Total Allocation		65					65	65
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		65					65	65
Total Funds		65					65	65

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: ARA - Admin Support / Operations		Project No.		W-65ADSP	
Project Description					
1 - 7 Passenger Van, 3 - SUVs, 1 Forklift{1-D2BU,1-J30U} - 1800{1-C2DU,2-D2BU} - 8700		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Administrative functions are critical to maintaining strong operations throughout the City. Vehicles purchased under this program will be used to transport mail, perform administrative tasks, and ensure that City personnel are able to reach operations sites reliably.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		137					137	137
Total Allocation		137					137	137
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		53					53	53
8700 - Parking Mangement Operating Fund		84					84	84
Total Funds		137					137	137

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: ARA - Investigative Enforcement		Project No.		W-65INRG	
Project Description					
2 Customized Passenger Vans{2-C2MU}		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Enforcement and compliance activities are critical functions of the Administration and Regulatory Affairs Department. Vehicles purchased under this program will be used to regulate parking, ensure compliance with City animal codes, and enforce commercial permitting requirements.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		121					121	121
Total Allocation		121					121	121
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		121					121	121
Total Funds		121					121	121

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: FMD - Admin Support / Operations		Project No.		W-67ADSP	
Project Description					
10 - Compact Cars, 4 - 5 Passenger Vans, 1 - Liquid Trailer Tanker{10-A22U, 4-C1BU, 1-FN1U}		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The City's FleetShare Program has over 650 participants who reserve vehicles from multiple City locations. Monthly reservation averages over 60 and enrolls around 30 new participants monthly. Location expansions, increasing reservation volume and growth of participants has become necessary to add additional vehicles into a specified program.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		368					368	368
Total Allocation		368					368	368
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		368					368	368
Total Funds		368					368	368

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: FMD - Fleet Share/ Green Initiative		Project No.		W-67FLSH	
Project Description					
25 Nissan Leafs{25-A22Q}		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Directive by the Mayor to continue the City's Green Initiative on vehicles. The City's lease agreement expires in FY15 and allows a lease buy-back option.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		375					375	375
Total Allocation		375					375	375
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		375					375	375
Total Funds		375					375	375

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: FMD - Maintenance Operations		Project No.		W-67MTOP	
Project Description					
3 Tow Trucks & 3 Pickup Trucks{3-5E1D,1-B20U, 2-B43D}		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
FMD maintain maintenance and repairs of the COH Fleet for all COH departments. The project is vital to keep all COH Departments operational to achieve their goalwith vehicles to serve the public with emergency response, inclement weather and other public services for light, medium, heavy and all duty vehicles.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		391					391	391
Total Allocation		391					391	391
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		391					391	391
Total Funds		391					391	391

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HITS - Admin Support / Operations		Project No.		W-68ADSP	
Project Description					
1 - 5 Passenger Van & 1 Customized Passenger Van {1-C1BU, 1-C2MU}		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Provide critical support for public safety radio support 24x7, 365 days a year. Vehicles must carry spare parts and multiple electronic monitors for diagnosis of technical problems. Undependable vehicle could cause a negative impact to safety of first responders and the citizens they serve.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		46					46	46
Total Allocation		46					46	46
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		46					46	46
Total Funds		46					46	46

2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: Fleet Roll Up		Project No.		W-FLEET1	
Project Description					
This is the project created to act as a placeholder for future year funding for Fund 1800 in the Fleet Plan. This is to assure departments that funding is available in the outer years but has not yet been allocated to specific departments.		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This is the project created to act as a placeholder for future year funding for Fund 1800 in the Fleet Plan. This is to assure departments that funding is available in the outer years but has not yet been allocated to specific departments.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2015-2019					2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition			16,671	17,580	17,563	17,563	69,377	69,377
Total Allocation			16,671	17,580	17,563	17,563	69,377	69,377
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			16,671	17,580	17,563	17,563	69,377	69,377
Total Funds			16,671	17,580	17,563	17,563	69,377	69,377