

**FLEET 2015-2019 CAPITAL IMPROVEMENT PLAN**

CIP No.	Project	Page
W-65ADSP	ARA - Admin Support / Operations	35
W-65INRG	ARA - Investigative Enforcement	36
W-11ADSP	DON - Admin Support / Operations	6
W-FLEET1	Fleet Roll Up	41
W-67ADSP	FMD - Admin Support / Operations	37
W-67FLSH	FMD - Fleet Share/ Green Initiative	38
W-67MTOP	FMD - Maintenance Operations	39
W-25MTOP	GSD - Maintenance Operations	19
W-25RVOP	GSD - Renovations Operations	20
W-25SCOP	GSD - Security Operations	21
W-28ADSP	HAS - Admin Support / Operations	22
W-28ERES	HAS - Emergency Response	23
W-28INRG	HAS - Investigative Enforcement	24
W-28MTOP	HAS - Maintenance Operations	25
W-12ERES	HFD - Emergency Response	7
W-12INVG	HFD - Investigative	8
W-12WHDB	HFD - Warehousing & Distribution	9
W-68ADSP	HITS - Admin Support / Operations	40
W-38ADSP	HLT - Admin Support / Operations	32
W-38OPER	HLT - Health Operations	33
W-38WHDB	HLT - Warehousing and Distribution	34
W-10ADSP	HPD - Admin Support / Operations	3
W-10ERES	HPD - Emergency Response	4
W-10INVG	HPD - Investigative	5
W-34WHDB	HPL - Warehousing and Distribution	26
W-36ADSP	PRD - Admin Support / Operations	27
W-36FMUP	PRD - Facility Maintenance / Urban Park	28
W-36GTOP	PRD - Golf & Tennis Operations	30
W-36GMUF	PRD - Ground Maintenance/Urban Forestry	29
W-36RCWL	PRD - Recreation & Wellness	31
W-202301	PWE - Building Inspection Fund	10



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**FLEET 2015-2019 CAPITAL IMPROVEMENT PLAN**

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CIP No.	Project	Page
W-208305	PWE - Combined Utility System Gen Purpos	14
W-202310	PWE - Dedicated Drainage&Street Renewal	12
W-202402	PWE - Houston Transtar Fund	13
W-202302	PWE - Stormwater Fund	11
W-21ADSP	SWD - Admin Suport / Operations	15
W-21ATSH	SWD - Automated Trash	16
W-21BULK	SWD - Bulk Waste / Heavy Trash	17
W-21YDWT	SWD - Yard Waste	18



**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HPD - Admin Support / Operations		Project No.		W-10ADSP	
<b>Project Description</b>					
3 - 15 Passenger Vans{3-C2GU}		<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 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
<b>Total Allocation</b>		<b>90</b>					<b>90</b>	<b>90</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		90					90	90
<b>Total Funds</b>		<b>90</b>					<b>90</b>	<b>90</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HPD - Emergency Response		Project No.		W-10ERES	
<b>Project Description</b>					
213 Patrol SUVs{213-MPUU}		<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>					
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
<b>Total Allocation</b>		<b>8,733</b>					<b>8,733</b>	<b>8,733</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		8,733					8,733	8,733
<b>Total Funds</b>		<b>8,733</b>					<b>8,733</b>	<b>8,733</b>

Project: HPD - Investigative		Project No.		W-10INVG	
<b>Project Description</b>					
20 Investigative Patrol Cars{20-MS3U}		<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 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 dept.		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		300					300	300
<b>Total Allocation</b>		<b>300</b>					<b>300</b>	<b>300</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		300					300	300
<b>Total Funds</b>		<b>300</b>					<b>300</b>	<b>300</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: DON - Admin Support / Operations		Project No.		W-11ADSP	
<b>Project Description</b>					
5 - Intermediate Sized Cars, 1 - Pickup Truck{5-A32U, 1-B32U}		<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 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
<b>Total Allocation</b>		<b>146</b>					<b>146</b>	<b>146</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		146					146	146
<b>Total Funds</b>		<b>146</b>					<b>146</b>	<b>146</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HFD - Emergency Response		Project No.		W-12ERES	
<b>Project Description</b>					
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}		<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 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
<b>Total Allocation</b>		<b>10,224</b>					<b>10,224</b>	<b>10,224</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		10,224					10,224	10,224
<b>Total Funds</b>		<b>10,224</b>					<b>10,224</b>	<b>10,224</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HFD - Investigative		Project No.		W-12INVG	
<b>Project Description</b>					
14 Intermediate Cars {14-A32U}		<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 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
<b>Total Allocation</b>		<b>320</b>					<b>320</b>	<b>320</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		320					320	320
<b>Total Funds</b>		<b>320</b>					<b>320</b>	<b>320</b>



**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HFD - Warehousing & Distribution		Project No.		W-12WHDB	
<b>Project Description</b>					
1 5 Passenger Van & 2 Customized Passenger Van{1-C1BU, 2-C3MU}		<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>					
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
<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>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: PWE - Building Inspection Fund		Project No.		W-202301	
<b>Project Description</b>					
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.		<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 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
<b>Total Allocation</b>	<b>1,493</b>	<b>1,977</b>	<b>870</b>	<b>859</b>	<b>979</b>	<b>952</b>	<b>5,637</b>	<b>7,130</b>
<b>Source of Funds</b>								
2301 - Building Inspection Fund	1,493	1,977	870	859	979	952	5,637	7,130
<b>Total Funds</b>	<b>1,493</b>	<b>1,977</b>	<b>870</b>	<b>859</b>	<b>979</b>	<b>952</b>	<b>5,637</b>	<b>7,130</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: PWE - Stormwater Fund		Project No.		W-202302	
<b>Project Description</b>					
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.		<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 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
<b>Total Allocation</b>	<b>6,042</b>	<b>2,143</b>	<b>2,184</b>	<b>2,217</b>	<b>2,264</b>	<b>2,288</b>	<b>11,097</b>	<b>17,138</b>
<b>Source of Funds</b>								
2302 - Stormwater Fund	6,042	2,143	2,184	2,217	2,264	2,288	11,097	17,138
<b>Total Funds</b>	<b>6,042</b>	<b>2,143</b>	<b>2,184</b>	<b>2,217</b>	<b>2,264</b>	<b>2,288</b>	<b>11,097</b>	<b>17,138</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: PWE - Dedicated Drainage&Street Renewal		Project No.		W-202310	
<b>Project Description</b>					
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.		<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 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
<b>Total Allocation</b>	<b>5,436</b>	<b>4,394</b>	<b>2,567</b>	<b>2,603</b>	<b>2,772</b>	<b>2,959</b>	<b>15,296</b>	<b>20,732</b>
<b>Source of Funds</b>								
2310 - Dedicated Drainage & Street Renewal	5,436	4,394	2,567	2,603	2,772	2,959	15,296	20,732
<b>Total Funds</b>	<b>5,436</b>	<b>4,394</b>	<b>2,567</b>	<b>2,603</b>	<b>2,772</b>	<b>2,959</b>	<b>15,296</b>	<b>20,732</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: PWE - Houston Transtar Fund		Project No.		W-202402	
<b>Project Description</b>					
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.		<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 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
<b>Total Allocation</b>	<b>6</b>	<b>45</b>					<b>45</b>	<b>51</b>
<b>Source of Funds</b>								
2402 - Greater Houston Trans & Emer Center	6	45					45	51
<b>Total Funds</b>	<b>6</b>	<b>45</b>					<b>45</b>	<b>51</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: PWE - Combined Utility System Gen Purpos		Project No.		W-208305	
<b>Project Description</b>					
Vehicles purchased within this fund will beutilized to plan, design, construct and operate and maintain Houston's critical public infrastructure systems that provide drinking water and wastewater collection and treatment. and maintain Houston's critical publicinfrastructure systems that provide drinkingwater and wastewater collection and treatment		<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 Combined Utility Sytem is used to plan,design, construct and operate and maintainHouston's critical public infrastructuresystems that provide drinking water andwastewater 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	24,737	11,349	11,761	12,160	12,429	12,914	60,612	85,350
<b>Total Allocation</b>	<b>24,737</b>	<b>11,349</b>	<b>11,761</b>	<b>12,160</b>	<b>12,429</b>	<b>12,914</b>	<b>60,612</b>	<b>85,350</b>
<b>Source of Funds</b>								
8305 - PWE-Combined Utility System Gen Pur Fund	24,737	11,349	11,761	12,160	12,429	12,914	60,612	85,350
<b>Total Funds</b>	<b>24,737</b>	<b>11,349</b>	<b>11,761</b>	<b>12,160</b>	<b>12,429</b>	<b>12,914</b>	<b>60,612</b>	<b>85,350</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: SWD - Admin Suport / Operations		Project No.		W-21ADSP	
<b>Project Description</b>					
3 Pickup Trucks & 1 Farm Tractor{1-B31U,1-J10D} - 1800{2-B31U}-1850		<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 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
<b>Total Allocation</b>		<b>173</b>					<b>173</b>	<b>173</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		130					130	130
1850 - Reimbursement of Equipment/Projects Fund		43					43	43
<b>Total Funds</b>		<b>173</b>					<b>173</b>	<b>173</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: SWD - Automated Trash		Project No.		W-21ATSH	
<b>Project Description</b>					
8 Side Loaders{8-141D}		<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 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
<b>Total Allocation</b>		<b>2,000</b>					<b>2,000</b>	<b>2,000</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		2,000					2,000	2,000
<b>Total Funds</b>		<b>2,000</b>					<b>2,000</b>	<b>2,000</b>



Project: SWD - Bulk Waste / Heavy Trash		Project No.		W-21BULK	
<b>Project Description</b>					
2 Rear Steers & 1 Tractor Truck{2-1G2D, 61-70D}		<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 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					2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		441					441	441
<b>Total Allocation</b>		<b>441</b>					<b>441</b>	<b>441</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		441					441	441
<b>Total Funds</b>		<b>441</b>					<b>441</b>	<b>441</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: SWD - Yard Waste		Project No.		W-21YDWT	
<b>Project Description</b>					
2 Rear Loaders{2-120D}		<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 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
<b>Total Allocation</b>		<b>239</b>					<b>239</b>	<b>239</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		239					239	239
<b>Total Funds</b>		<b>239</b>					<b>239</b>	<b>239</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: GSD - Maintenance Operations		Project No.		W-25MTOP	
<b>Project Description</b>					
3 Pickup Trucks {3-B33U}		<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 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	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		78					78	78
<b>Total Allocation</b>		<b>78</b>					<b>78</b>	<b>78</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		78					78	78
<b>Total Funds</b>		<b>78</b>					<b>78</b>	<b>78</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: GSD - Renovations Operations		Project No.		W-25RVOP	
<b>Project Description</b>					
4 Pickup Trucks{3-B20U, 1-B46D}		<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 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
<b>Total Allocation</b>		<b>131</b>					<b>131</b>	<b>131</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		131					131	131
<b>Total Funds</b>		<b>131</b>					<b>131</b>	<b>131</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: GSD - Security Operations		Project No.		W-25SCOP	
<b>Project Description</b>					
1 SUV{1-D1BU}		<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>					
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
<b>Total Allocation</b>		<b>26</b>					<b>26</b>	<b>26</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		26					26	26
<b>Total Funds</b>		<b>26</b>					<b>26</b>	<b>26</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HAS - Admin Support / Operations		Project No.		W-28ADSP	
<b>Project Description</b>					
1 Prius, 2 SUVs{1-A32U, 2-D2BU}		<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 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
<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>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HAS - Emergency Response		Project No.		W-28ERES	
<b>Project Description</b>					
6 Investigative Full Size SUV Units{2-MPUU, 2-MS3U, 1-MP2U, 1-MV1U}		<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>					
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
<b>Total Allocation</b>		<b>185</b>	<b>72</b>	<b>100</b>	<b>94</b>	<b>94</b>	<b>545</b>	<b>545</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		185	72	100	94	94	545	545
<b>Total Funds</b>		<b>185</b>	<b>72</b>	<b>100</b>	<b>94</b>	<b>94</b>	<b>545</b>	<b>545</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HAS - Investigative Enforcement		Project No.		W-28INRG	
<b>Project Description</b>					
2 Investigative Patrol Units{1-ZZ1D,1-ZZ1U}		<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 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
<b>Total Allocation</b>		<b>120</b>					<b>120</b>	<b>120</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		120					120	120
<b>Total Funds</b>		<b>120</b>					<b>120</b>	<b>120</b>



**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HAS - Maintenance Operations		Project No.		W-28MTOP	
<b>Project Description</b>					
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}		<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 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
<b>Total Allocation</b>		<b>841</b>	<b>11</b>	<b>11</b>			<b>863</b>	<b>863</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay		841	11	11			863	863
<b>Total Funds</b>		<b>841</b>	<b>11</b>	<b>11</b>			<b>863</b>	<b>863</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HPL - Warehousing and Distribution		Project No.		W-34WHDB	
<b>Project Description</b>					
1 Customized Passenger Van{1-C3MU}		<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 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
<b>Total Allocation</b>		<b>21</b>					<b>21</b>	<b>21</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		21					21	21
<b>Total Funds</b>		<b>21</b>					<b>21</b>	<b>21</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: PRD - Admin Support / Operations		Project No.		W-36ADSP	
<b>Project Description</b>					
2 SUVs{2-D1BU}		<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 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
<b>Total Allocation</b>		<b>53</b>					<b>53</b>	<b>53</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		53					53	53
<b>Total Funds</b>		<b>53</b>					<b>53</b>	<b>53</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: PRD - Facility Maintenance / Urban Park		Project No.		W-36FMUP	
<b>Project Description</b>					
1 Pick up Truck, 1 Truck with Crane, 1 Trailer, 1 Dump Truck{1-B11U, 1-40XD, 1-FH0Z, 1-624D}		<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>					
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
<b>Total Allocation</b>		<b>446</b>					<b>446</b>	<b>446</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		446					446	446
<b>Total Funds</b>		<b>446</b>					<b>446</b>	<b>446</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: PRD - Ground Maintenance/Urban Forestry		Project No.		W-36GMUF	
<b>Project Description</b>					
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}		<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>					
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
<b>Total Allocation</b>		<b>475</b>					<b>475</b>	<b>475</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		475					475	475
<b>Total Funds</b>		<b>475</b>					<b>475</b>	<b>475</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: PRD - Golf & Tennis Operations		Project No.		W-36GTOP	
<b>Project Description</b>					
1 Ridding Rake, 1 Pull Behind Mower, & 1 Gas Greens Roller{1-J60U,1-K12Z,1ZZ2U}		<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 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
<b>Total Allocation</b>		<b>44</b>					<b>44</b>	<b>44</b>
<b>Source of Funds</b>								
2104 - Parks Golf Special		44					44	44
<b>Total Funds</b>		<b>44</b>					<b>44</b>	<b>44</b>

Project: PRD - Recreation & Wellness		Project No.		W-36RCWL	
<b>Project Description</b>					
1 Customized Passenger Van{1-C2MU}		<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 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	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		30					30	30
<b>Total Allocation</b>		<b>30</b>					<b>30</b>	<b>30</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		30					30	30
<b>Total Funds</b>		<b>30</b>					<b>30</b>	<b>30</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HLT - Admin Support / Operations		Project No.		W-38ADSP	
<b>Project Description</b>					
1 Compact Car & 1 Pickup Truck{1-A22Q, 1-B11Q}		<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>					
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
<b>Total Allocation</b>		<b>28</b>					<b>28</b>	<b>28</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		28					28	28
<b>Total Funds</b>		<b>28</b>					<b>28</b>	<b>28</b>



Project: HLT - Health Operations		Project No.		W-38OPER	
<b>Project Description</b>					
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		<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>					
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 Cronic 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
<b>Total Allocation</b>		<b>178</b>					<b>178</b>	<b>178</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		125					125	125
5030 - Federal State Local - Pass Through Fund		53					53	53
<b>Total Funds</b>		<b>178</b>					<b>178</b>	<b>178</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HLT - Warehousing and Distribution		Project No.		W-38WHDB	
<b>Project Description</b>					
1 Pickup Truck & 1 Industrial Forklift{1-B46Q,1-J30E}		<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>					
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
<b>Total Allocation</b>		<b>65</b>					<b>65</b>	<b>65</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		65					65	65
<b>Total Funds</b>		<b>65</b>					<b>65</b>	<b>65</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: ARA - Admin Support / Operations		Project No.		W-65ADSP	
<b>Project Description</b>					
1 - 7 Passenger Van, 3 - SUVs, 1 Forklift{1-D2BU,1-J30U} - 1800{1-C2DU,2-D2BU} - 8700		<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>					
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
<b>Total Allocation</b>		<b>137</b>					<b>137</b>	<b>137</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		53					53	53
8700 - Parking Mangement Operating Fund		84					84	84
<b>Total Funds</b>		<b>137</b>					<b>137</b>	<b>137</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: ARA - Investigative Enforcement		Project No.		W-65INRG	
<b>Project Description</b>					
2 Customized Passenger Vans{2-C2MU}		<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>					
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
<b>Total Allocation</b>		<b>121</b>					<b>121</b>	<b>121</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		121					121	121
<b>Total Funds</b>		<b>121</b>					<b>121</b>	<b>121</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: FMD - Admin Support / Operations		Project No.		W-67ADSP	
<b>Project Description</b>					
10 - Compact Cars, 4 - 5 Passenger Vans, 1 - Liquid Trailer Tanker{10-A22U, 4-C1BU, 1-FN1U}		<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'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					2015-2019	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition		368					368	368
<b>Total Allocation</b>		<b>368</b>					<b>368</b>	<b>368</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		368					368	368
<b>Total Funds</b>		<b>368</b>					<b>368</b>	<b>368</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: FMD - Fleet Share/ Green Initiative		Project No.		W-67FLSH	
<b>Project Description</b>					
25 Nissan Leafs{25-A22Q}		<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>					
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
<b>Total Allocation</b>		<b>375</b>					<b>375</b>	<b>375</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		375					375	375
<b>Total Funds</b>		<b>375</b>					<b>375</b>	<b>375</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: FMD - Maintenance Operations		Project No.		W-67MTOP	
<b>Project Description</b>					
3 Tow Trucks & 3 Pickup Trucks{3-5E1D,1-B20U, 2-B43D}		<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>					
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
<b>Total Allocation</b>		<b>391</b>					<b>391</b>	<b>391</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		391					391	391
<b>Total Funds</b>		<b>391</b>					<b>391</b>	<b>391</b>

**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HITS - Admin Support / Operations		Project No.		W-68ADSP	
<b>Project Description</b>					
1 - 5 Passenger Van & 1 Customized Passenger Van {1-C1BU, 1-C2MU}		<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>					
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
<b>Total Allocation</b>		<b>46</b>					<b>46</b>	<b>46</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		46					46	46
<b>Total Funds</b>		<b>46</b>					<b>46</b>	<b>46</b>



**2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Fleet Roll Up		Project No.		W-FLEET1	
<b>Project Description</b>					
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.		<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 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	Project Total
		2015	2016	2017	2018	2019		
Equipment Acquisition			16,671	17,580	17,563	17,563	69,377	69,377
<b>Total Allocation</b>			<b>16,671</b>	<b>17,580</b>	<b>17,563</b>	<b>17,563</b>	<b>69,377</b>	<b>69,377</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund			16,671	17,580	17,563	17,563	69,377	69,377
<b>Total Funds</b>			<b>16,671</b>	<b>17,580</b>	<b>17,563</b>	<b>17,563</b>	<b>69,377</b>	<b>69,377</b>