
FLEET 2016-2020 CAPITAL IMPROVEMENT PLAN

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2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPD - Emergency Response Vehicles		Project No.		W-10ERES	
Project Description					
226- W-10MPUU - Patrol SUV		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2016-2020					2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	6,135	9,045	9,045	9,045	9,045	9,045	45,225	51,360
Total Allocation	6,135	9,045	9,045	9,045	9,045	9,045	45,225	51,360
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	6,135	9,045	9,045	9,045	9,045	9,045	45,225	51,360
Total Funds	6,135	9,045	9,045	9,045	9,045	9,045	45,225	51,360

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPD - Investigative Vehicles		Project No.		W-10INVG	
Project Description					
25 Investigative Intermediate, 1 (15) Person Passenger Van		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 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 department.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2016-2020					2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	2,930	476	502	517	533	549	2,576	5,506
Total Allocation	2,930	476	502	517	533	549	2,576	5,506
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	2,930	476	502	517	533	549	2,576	5,506
Total Funds	2,930	476	502	517	533	549	2,576	5,506

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: DON - Admin Support / Operations		Project No.		W-11ADSP	
Project Description					
1 - SUV, 1/4 Ton		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	2016-2020					2016-2020	Project Total
		2016	2017	2018	2019	2020		
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

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Emergency Response Vehicles		Project No.		W-12ERES	
Project Description					
12 Ambulance-Medium Duty, 6 Pumper Trucks, 2 Ladder Trucks, 1 Aircraft Rescue Truck, 1 SUV 1/2 Ton		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	10,121	5,486	5,486	5,486	5,486	5,486	27,430	37,551
Total Allocation	10,121	5,486	5,486	5,486	5,486	5,486	27,430	37,551
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	10,121	5,486	5,486	5,486	5,486	5,486	27,430	37,551
Total Funds	10,121	5,486	5,486	5,486	5,486	5,486	27,430	37,551

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Investigative Vehicles		Project No.		W-12INVG	
Project Description					
2 Pickup Trucks 1/2 Ton Extended Cab, 9 SUVs 1/4 Ton, 3 Investigative Full Size Sedans		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						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition		269	285	362	285	360	1,562	1,562
Total Allocation		269	285	362	285	360	1,562	1,562
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		269	285	362	285	360	1,562	1,562
Total Funds		269	285	362	285	360	1,562	1,562

2016-2020 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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	3,460	2,301	816	832	847	863	5,659	9,119
Total Allocation	3,460	2,301	816	832	847	863	5,659	9,119
Source of Funds								
2301 - Building Inspection Fund	3,460	2,301	816	832	847	863	5,659	9,119
Total Funds	3,460	2,301	816	832	847	863	5,659	9,119

2016-2020 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 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	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:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	8,929	2,151	1,975	1,549	1,464	1,530	8,668	17,597
Total Allocation	8,929	2,151	1,975	1,549	1,464	1,530	8,668	17,597
Source of Funds								
2302 - Stormwater Fund	8,929	2,151	1,975	1,549	1,464	1,530	8,668	17,597
Total Funds	8,929	2,151	1,975	1,549	1,464	1,530	8,668	17,597

2016-2020 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 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.		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	10,681	5,841	1,331	1,084	1,143	1,583	10,981	21,663
Total Allocation	10,681	5,841	1,331	1,084	1,143	1,583	10,981	21,663
Source of Funds								
2310 - Dedicated Drainage & Street Renewal	10,681	5,841	1,331	1,084	1,143	1,583	10,981	21,663
Total Funds	10,681	5,841	1,331	1,084	1,143	1,583	10,981	21,663

2016-2020 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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	40,525	15,551	11,639	11,965	12,466	12,599	64,220	104,745
Total Allocation	40,525	15,551	11,639	11,965	12,466	12,599	64,220	104,745
Source of Funds								
8305 - PWE-Combined Utility System Gen Pur Fund	40,525	15,551	11,639	11,965	12,466	12,599	64,220	104,745
Total Funds	40,525	15,551	11,639	11,965	12,466	12,599	64,220	104,745

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD - Automated Trash Vehicles		Project No.		W-21ATSH	
Project Description					
12 Side Loaders		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	1,971	2,976	3,126	3,126	3,126	3,126	15,480	17,451
Total Allocation	1,971	2,976	3,126	3,126	3,126	3,126	15,480	17,451
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,971	2,976	3,126	3,126	3,126	3,126	15,480	17,451
Total Funds	1,971	2,976	3,126	3,126	3,126	3,126	15,480	17,451

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD - Bulk Waste / Heavy Trash Vehicles		Project No.		W-21BULK	
Project Description					
4 Rear Steers		City Council District			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		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 monthly bulk waste collection service to the citizens.		Units:	0		
		Start Year:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	712	735	823	823	823	823	4,027	4,738
Total Allocation	712	735	823	823	823	823	4,027	4,738
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	712	735	823	823	823	823	4,027	4,738
Total Funds	712	735	823	823	823	823	4,027	4,738

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Admin Support / Operations		Project No.		W-28ADSP	
Project Description					
Various Vehicles		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	249	787	70	127		123	1,107	1,355
Total Allocation	249	787	70	127		123	1,107	1,355
Source of Funds								
8012 - HAS-AIF Capital Outlay	249	787	70	127		123	1,107	1,355
Total Funds	249	787	70	127		123	1,107	1,355

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Emergency Response		Project No.		W-28ERES	
Project Description					
Firetrucks, Pumpers, Patrol SUVs, and various vehicles		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 and 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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2016-2020					2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	7,069	9,113		200		20	9,333	16,402
Total Allocation	7,069	9,113		200		20	9,333	16,402
Source of Funds								
8012 - HAS-AIF Capital Outlay	7,069	9,113		200		20	9,333	16,402
Total Funds	7,069	9,113		200		20	9,333	16,402

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Investigative Enforcement		Project No.		W-28INRG	
Project Description					
Patrol trucks, Autos, and various vehicles		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	962	2,274					2,274	3,236
Total Allocation	962	2,274					2,274	3,236
Source of Funds								
8012 - HAS-AIF Capital Outlay	962	2,274					2,274	3,236
Total Funds	962	2,274					2,274	3,236

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Maintenance Operations		Project No.		W-28MTOP		
Project Description						
Vacuum Scrubbers, Sweepers, Pickups, Highlifts, Mowers and Various Vehicles.		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 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:	2015			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	3,089	7,186	2,237	1,384	2,336	632	13,775	16,864
Total Allocation	3,089	7,186	2,237	1,384	2,336	632	13,775	16,864
Source of Funds								
8012 - HAS-AIF Capital Outlay	3,089	7,186	2,237	1,384	2,336	632	13,775	16,864
Total Funds	3,089	7,186	2,237	1,384	2,336	632	13,775	16,864

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Security Operations		Project No.		W-28SCOP	
Project Description					
Various Vehicles		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 monitors security audio/visual equipment at various monitored city facilities.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition		1,858	48	421	275	57	2,659	2,659
Total Allocation		1,858	48	421	275	57	2,659	2,659
Source of Funds								
8012 - HAS-AIF Capital Outlay		1,858	48	421	275	57	2,659	2,659
Total Funds		1,858	48	421	275	57	2,659	2,659

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PRD - Ground Maintenance/Urban Forestry		Project No.		W-36GMUF	
Project Description					
5 Riding Mowers		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2016-2020					2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	344	85					85	429
Total Allocation	344	85					85	429
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	344	85					85	429
Total Funds	344	85					85	429

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PRD - Golf & Tennis Operations		Project No.		W-36GTOP	
Project Description					
3 Riding Rake Mowers, 1 Golf Riding Mower, 1 Tractor-Industrial, 1 2-4 person Golf Cart		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	238	242	219	166	139	215	981	1,219
Total Allocation	238	242	219	166	139	215	981	1,219
Source of Funds								
2104 - Parks Golf Special	238	242	219	166	139	215	981	1,219
Total Funds	238	242	219	166	139	215	981	1,219

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: ARA - Admin Support / Operations		Project No.		W-65ADSP	
Project Description					
4 SUVs 1/2 ton, 2 Passenger Vans, 1 Pickup		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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	83	178	153	127	111	106	675	758
Total Allocation	83	178	153	127	111	106	675	758
Source of Funds								
8700 - Parking Mangement Operating Fund	83	178	153	127	111	106	675	758
Total Funds	83	178	153	127	111	106	675	758

2016-2020 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: FMD - Maintenance Operations		Project No.		W-67MTOP	
Project Description					
2 Heavy-duty Tow Trucks, 1 Tow Truck, 1 Pickup Truck		City Council District			
Location		W	Address Descr 2:		
Served:		W	Zip Codes:		
Key Map:			Category:		
Location Code:		UA-00	Sub-Category:		
Project Justification					
FMD performs maintenance and repairs of the COH Fleet for all COH departments. The project is vital to keep all COH departments operational to achieve their goal with 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:	2015		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2016-2020					2016-2020	Project Total
		2016	2017	2018	2019	2020		
Equipment Acquisition	79	810					810	889
Total Allocation	79	810					810	889
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	79	810					810	889
Total Funds	79	810					810	889