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**FLEET 2017-2021 CAPITAL IMPROVEMENT PLAN**

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## FLEET 2017-2021 CAPITAL IMPROVEMENT PLAN

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**2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HPD - Emergency Response Vehicles		Project No.		W-10ERES		
<b>Project Description</b>						
230 Patrol-Trucks Sport Utility MPUU, 5 Patrol-Auto Full Size MP2U		<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:	2016			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations	2017-2021					2017-2021	Project Total
		2017	2018	2019	2020	2021		
Equipment Acquisition	14,827	9,040	9,040	9,040	9,040	9,040	45,200	60,027
<b>Total Allocation</b>	<b>14,827</b>	<b>9,040</b>	<b>9,040</b>	<b>9,040</b>	<b>9,040</b>	<b>9,040</b>	<b>45,200</b>	<b>60,027</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	14,827	9,040	9,040	9,040	9,040	9,040	45,200	60,027
<b>Total Funds</b>	<b>14,827</b>	<b>9,040</b>	<b>9,040</b>	<b>9,040</b>	<b>9,040</b>	<b>9,040</b>	<b>45,200</b>	<b>60,027</b>

**2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HPD - Investigative Vehicles		Project No.		W-10INVG	
<b>Project Description</b>					
25 Investigative-Autos Intermediate MS3U, 1 Truck-Pickup 1/2 Ton Crew Cab B22U		<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 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:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2017-2021					2017-2021	Project Total
		2017	2018	2019	2020	2021		
Equipment Acquisition	3,843	474	474	474	474	474	2,370	6,213
<b>Total Allocation</b>	<b>3,843</b>	<b>474</b>	<b>474</b>	<b>474</b>	<b>474</b>	<b>474</b>	<b>2,370</b>	<b>6,213</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	3,843	474	474	474	474	474	2,370	6,213
<b>Total Funds</b>	<b>3,843</b>	<b>474</b>	<b>474</b>	<b>474</b>	<b>474</b>	<b>474</b>	<b>2,370</b>	<b>6,213</b>

**2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: DON - Admin Support / Operations		Project No.		W-11ADSP		
<b>Project Description</b>						
1 - SUV, 1/4 Ton		<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 purchase of a new vehicle will help fulfill the goal of the department to increase availability and service territory and efficiently perform essential job functions such as inspections.		Units:	0			
		Start Year:	2016			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Equipment Acquisition	113	26					26	139
<b>Total Allocation</b>	<b>113</b>	<b>26</b>					<b>26</b>	<b>139</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	113	26					26	139
<b>Total Funds</b>	<b>113</b>	<b>26</b>					<b>26</b>	<b>139</b>

**2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HFD - Emergency Response Vehicles		Project No.		W-12ERES	
<b>Project Description</b>					
4 Firetrucks-Pumper 740D, 2 Firetrucks-Ladder Greater than 100ft 767D, 1 Firetruck-Aerial Tower 76XD, 24 Ambulances Type 1 Medium Duty 702U		<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:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Equipment Acquisition	15,628	5,697	5,489	5,489	5,489	5,489	27,653	43,280
<b>Total Allocation</b>	<b>15,628</b>	<b>5,697</b>	<b>5,489</b>	<b>5,489</b>	<b>5,489</b>	<b>5,489</b>	<b>27,653</b>	<b>43,280</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	15,628	5,697	5,489	5,489	5,489	5,489	27,653	43,280
<b>Total Funds</b>	<b>15,628</b>	<b>5,697</b>	<b>5,489</b>	<b>5,489</b>	<b>5,489</b>	<b>5,489</b>	<b>27,653</b>	<b>43,280</b>

**2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HFD - Investigative Vehicles		Project No.		W-12INVG	
<b>Project Description</b>					
8 Auto Intermediate 4 Door A32U, 3 Auto Full Size 4 door A42U, 3 Pickup Trucks 1/2 Ton Extended Cab B21U, Sport Utilities, 3 Auto Full Size MS4U		<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:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Equipment Acquisition	246	506	275	275	275	275	1,606	1,852
<b>Total Allocation</b>	<b>246</b>	<b>506</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>1,606</b>	<b>1,852</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	246	506	275	275	275	275	1,606	1,852
<b>Total Funds</b>	<b>246</b>	<b>506</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>1,606</b>	<b>1,852</b>

**2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HFD - Warehousing & Distribution		Project No.		W-12WHDB	
<b>Project Description</b>					
1 5 Passenger Van and 1 Customized Passenger Van		<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						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Equipment Acquisition		48					48	48
<b>Total Allocation</b>		<b>48</b>					<b>48</b>	<b>48</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		48					48	48
<b>Total Funds</b>		<b>48</b>					<b>48</b>	<b>48</b>

**2017-2021 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:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Equipment Acquisition	7,687	1,525	998	998	1,074	1,035	5,631	13,317
<b>Total Allocation</b>	<b>7,687</b>	<b>1,525</b>	<b>998</b>	<b>998</b>	<b>1,074</b>	<b>1,035</b>	<b>5,631</b>	<b>13,317</b>
<b>Source of Funds</b>								
2301 - Building Inspection Fund	7,687	1,525	998	998	1,074	1,035	5,631	13,317
<b>Total Funds</b>	<b>7,687</b>	<b>1,525</b>	<b>998</b>	<b>998</b>	<b>1,074</b>	<b>1,035</b>	<b>5,631</b>	<b>13,317</b>

**2017-2021 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 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.		<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:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Equipment Acquisition	11,455	3,297	2,301				5,597	17,053
<b>Total Allocation</b>	<b>11,455</b>	<b>3,297</b>	<b>2,301</b>				<b>5,597</b>	<b>17,053</b>
<b>Source of Funds</b>								
2302 - Stormwater Fund	11,455	3,297	2,301				5,597	17,053
<b>Total Funds</b>	<b>11,455</b>	<b>3,297</b>	<b>2,301</b>				<b>5,597</b>	<b>17,053</b>

**2017-2021 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 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.		<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:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Equipment Acquisition	19,240	3,981	3,123	3,824	3,122	3,577	17,627	36,867
<b>Total Allocation</b>	<b>19,240</b>	<b>3,981</b>	<b>3,123</b>	<b>3,824</b>	<b>3,122</b>	<b>3,577</b>	<b>17,627</b>	<b>36,867</b>
<b>Source of Funds</b>								
2310 - Dedicated Drainage & Street Renewal	19,240	3,981	3,123	3,824	3,122	3,577	17,627	36,867
<b>Total Funds</b>	<b>19,240</b>	<b>3,981</b>	<b>3,123</b>	<b>3,824</b>	<b>3,122</b>	<b>3,577</b>	<b>17,627</b>	<b>36,867</b>

**2017-2021 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 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.		<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 maintain Houston's critical public infrastructure systems that provide drinking water and wastewater collection and treatment.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Equipment Acquisition	67,571	14,316	11,957	12,235	12,562	12,935	64,006	131,577
<b>Total Allocation</b>	<b>67,571</b>	<b>14,316</b>	<b>11,957</b>	<b>12,235</b>	<b>12,562</b>	<b>12,935</b>	<b>64,006</b>	<b>131,577</b>
<b>Source of Funds</b>								
8305 - PWE-Combined Utility System Gen Pur Fund	67,571	14,316	11,957	12,235	12,562	12,935	64,006	131,577
<b>Total Funds</b>	<b>67,571</b>	<b>14,316</b>	<b>11,957</b>	<b>12,235</b>	<b>12,562</b>	<b>12,935</b>	<b>64,006</b>	<b>131,577</b>

**2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: SWD - Automated Trash Vehicles		Project No.		W-21ATSH	
<b>Project Description</b>					
24 Side Loaders Trash Trucks (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>					
Not replacing them will result in increased breakdown, higher maintenance and overtime costs to the city and the potential that the department will not be able to provide weekly garbage service to the citizens.		Units:	0		
	Start Year:	2016			
	RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Equipment Acquisition	1,971	6,096	3,120	3,120	3,120	3,120	18,576	20,547
<b>Total Allocation</b>	<b>1,971</b>	<b>6,096</b>	<b>3,120</b>	<b>3,120</b>	<b>3,120</b>	<b>3,120</b>	<b>18,576</b>	<b>20,547</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	1,971	6,096	3,120	3,120	3,120	3,120	18,576	20,547
<b>Total Funds</b>	<b>1,971</b>	<b>6,096</b>	<b>3,120</b>	<b>3,120</b>	<b>3,120</b>	<b>3,120</b>	<b>18,576</b>	<b>20,547</b>

**2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: SWD - Bulk Waste / Heavy Trash Vehicles		Project No.		W-21BULK	
<b>Project Description</b>					
2 TRUCK, TREE GRAPPLE - REAR STEER, 7 TRUCKS - TRACTOR, 7 TRUCKS - REFUSE TRANSPORT		<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 monthly bulk waste collection service to the citizens.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Equipment Acquisition	1,075	1,397					1,397	2,472
<b>Total Allocation</b>	<b>1,075</b>	<b>1,397</b>					<b>1,397</b>	<b>2,472</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	1,075	1,397					1,397	2,472
<b>Total Funds</b>	<b>1,075</b>	<b>1,397</b>					<b>1,397</b>	<b>2,472</b>

**2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: SWD - Neighborhood Depositories		Project No.		W-21NDES	
<b>Project Description</b>					
2 Trash Pick-up Trucks		<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>					
Not replacing them will result in increased breakdown, higher maintenance and overtime costs to the city. Program provides local sites for citizens to bring recycling and bulk waste material for off-cycle collection.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Equipment Acquisition		260	260	260	260	260	1,300	1,300
<b>Total Allocation</b>		<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>1,300</b>	<b>1,300</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		260	260	260	260	260	1,300	1,300
<b>Total Funds</b>		<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>1,300</b>	<b>1,300</b>

**2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: GSD - Maintenance Operations		Project No.		W-25MTOP	
<b>Project Description</b>					
1 Pickup Truck		<b>City Council District</b>			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
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:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Equipment Acquisition	42	26					26	68
<b>Total Allocation</b>	<b>42</b>	<b>26</b>					<b>26</b>	<b>68</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	42	26					26	68
<b>Total Funds</b>	<b>42</b>	<b>26</b>					<b>26</b>	<b>68</b>

**2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: GSD - Renovations Operations		Project No.		W-25RVOP	
<b>Project Description</b>					
1 Pickup Truck		<b>City Council District</b>			
	Location	W	Address Descr 2:		
	Served:	W	Zip Codes:		
	Key Map:		Category:		
	Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>					
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:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2017-2021					2017-2021	Project Total
		2017	2018	2019	2020	2021		
Equipment Acquisition	102	17					17	119
<b>Total Allocation</b>	<b>102</b>	<b>17</b>					<b>17</b>	<b>119</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	102	17					17	119
<b>Total Funds</b>	<b>102</b>	<b>17</b>					<b>17</b>	<b>119</b>

**2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HAS - Admin Support / Operations		Project No.		W-28ADSP	
<b>Project Description</b>					
6 AUTO-INTERMEDIATE 4 DOOR		<b>City Council District</b>			
	Location	B,E,I	Address Descr 2:		
	Served:	B,E,I	Zip Codes:		
	Key Map:		Category:		
	Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>					
The primary purpose of these units are to be used as pooled units at the administration building for approximately 234 personnel for meetings, training, site visits and events. We have no electric units on hand. These units are a part of our ECO plan to incorporate energy efficient units.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2017-2021					2017-2021	Project Total
		2017	2018	2019	2020	2021		
Equipment Acquisition	754	192		115	99	122	528	1,282
<b>Total Allocation</b>	<b>754</b>	<b>192</b>		<b>115</b>	<b>99</b>	<b>122</b>	<b>528</b>	<b>1,282</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay	754	192		115	99	122	528	1,282
<b>Total Funds</b>	<b>754</b>	<b>192</b>		<b>115</b>	<b>99</b>	<b>122</b>	<b>528</b>	<b>1,282</b>

Project: HAS - Emergency Response		Project No.		W-28ERES	
<b>Project Description</b>					
Patrol Trucks Sport Utility, Invgt Auto Intermediate, Truck Pickup 3/4 Ton Crew Cab, Truck Pickup 3/4 Ton Utility Body, Firetruck-Aircraft Rescue, Generator Trailer Mount, Sport Utility 1/2 Ton 4 Door		<b>City Council District</b>			
		Location	B,E,I	Address Descr 2:	
		Served:	B,E,I	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 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:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2017-2021					2017-2021	Project Total
		2017	2018	2019	2020	2021		
Equipment Acquisition	15,417	2,195	1,900	2,016	2,132	2,248	10,491	25,907
<b>Total Allocation</b>	<b>15,417</b>	<b>2,195</b>	<b>1,900</b>	<b>2,016</b>	<b>2,132</b>	<b>2,248</b>	<b>10,491</b>	<b>25,907</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay	15,417	2,195	1,900	2,016	2,132	2,248	10,491	25,907
<b>Total Funds</b>	<b>15,417</b>	<b>2,195</b>	<b>1,900</b>	<b>2,016</b>	<b>2,132</b>	<b>2,248</b>	<b>10,491</b>	<b>25,907</b>

**2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HAS - Maintenance Operations		Project No.		W-28MTOP	
<b>Project Description</b>					
Vacuum Scrubbers, Sweepers, Pickups, Highlifts, Mowers and Various Vehicles.		<b>City Council District</b>			
		Location	B,E,I	Address Descr 2:	
		Served:	B,E,I	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 and EFD) on the airside and landside (terminals included) such as; Grounds, Electrical, Building Services, Facilities and Physical/Plant Maintenance to ensure a safe, efficient and aesthetic airport environment.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Equipment Acquisition	5,287	760	203	150	224	158	1,495	6,782
<b>Total Allocation</b>	<b>5,287</b>	<b>760</b>	<b>203</b>	<b>150</b>	<b>224</b>	<b>158</b>	<b>1,495</b>	<b>6,782</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay	5,287	760	203	150	224	158	1,495	6,782
<b>Total Funds</b>	<b>5,287</b>	<b>760</b>	<b>203</b>	<b>150</b>	<b>224</b>	<b>158</b>	<b>1,495</b>	<b>6,782</b>

Project: HPL - Warehouse and Distribution		Project No.		W-34WHDB	
<b>Project Description</b>					
1 Van 3/4 Ton Customized Passenger		<b>City Council District</b>			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
This unit will be assigned to the Library Department's Fleet, Inventory, and Distribution section. It will be used daily to transport library materials, equipment, and supplies to Neighborhood Libraries.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
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>

**2017-2021 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		<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:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2017-2021					2017-2021	Project Total
		2017	2018	2019	2020	2021		
Equipment Acquisition	507	286					286	792
<b>Total Allocation</b>	<b>507</b>	<b>286</b>					<b>286</b>	<b>792</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	507	286					286	792
<b>Total Funds</b>	<b>507</b>	<b>286</b>					<b>286</b>	<b>792</b>

**2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: PRD - Ground Maintenance/Urban Forestry		Project No.		W-36GMUF	
<b>Project Description</b>					
11 Mowers		<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. 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:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2017-2021					2017-2021	Project Total
		2017	2018	2019	2020	2021		
Equipment Acquisition	494	194					194	689
<b>Total Allocation</b>	<b>494</b>	<b>194</b>					<b>194</b>	<b>689</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	494	194					194	689
<b>Total Funds</b>	<b>494</b>	<b>194</b>					<b>194</b>	<b>689</b>

**2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: PRD - Golf & Tennis Operations		Project No.		W-36GTOP	
<b>Project Description</b>					
3 Riding Golf Mowers, 1 Rake Mower, 2 Tractors, 1 SUV, 1 2-4 person Golf Cart		<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.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Equipment Acquisition	415	273	199	129	164	260	1,024	1,439
<b>Total Allocation</b>	<b>415</b>	<b>273</b>	<b>199</b>	<b>129</b>	<b>164</b>	<b>260</b>	<b>1,024</b>	<b>1,439</b>
<b>Source of Funds</b>								
2104 - Parks Golf Special	415	273	199	129	164	260	1,024	1,439
<b>Total Funds</b>	<b>415</b>	<b>273</b>	<b>199</b>	<b>129</b>	<b>164</b>	<b>260</b>	<b>1,024</b>	<b>1,439</b>

**2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: PRD - Recreation & Wellness		Project No.		W-36RCWL	
<b>Project Description</b>					
1 Customized Passenger Van		<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 van will be utilized to transport facility cleaning crew and materials to city community and recreation centers. The van will replace the existing one that has exceeded its useful life.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
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>

**2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Parks - White Oak Bayou		Project No.		W-36WHDB	
<b>Project Description</b>					
2 Mowers, Golf Green Riding, 1 Truck Pickup 1 Ton Crew Cab, 1 Industrial Tractor		<b>City Council District</b>			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The units would be assigned to HPARD Greenspace Management Division, BG2020 Ground Maintenance (a contract revenue-driven) Project to perform grounds maintenance at along White Oaks Bayou.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Equipment Acquisition		145	120	151	79	152	646	646
<b>Total Allocation</b>		<b>145</b>	<b>120</b>	<b>151</b>	<b>79</b>	<b>152</b>	<b>646</b>	<b>646</b>
<b>Source of Funds</b>								
2106 - Bayou Greenway 2020		145	120	151	79	152	646	646
<b>Total Funds</b>		<b>145</b>	<b>120</b>	<b>151</b>	<b>79</b>	<b>152</b>	<b>646</b>	<b>646</b>

**2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HLT - Health Operations		Project No.		W-38OPER	
<b>Project Description</b>					
20 Sport Utility 1/4 Ton 4 Door, 1 Van 1/4 Ton 7 Passenger, 1 Van 3/4 Ton Customized Passenger		<b>City Council District</b>			
		Location	W	Address Descr 2:	
		Served:	W	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
These SUVs are utilized by the Environmental Health Division to conduct daily inspection and monitoring of food, water and air quality. These units are also used by the Community Health Division to transport personnel and equipment to Department facilities and special events.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Equipment Acquisition	86	739					739	825
<b>Total Allocation</b>	<b>86</b>	<b>739</b>					<b>739</b>	<b>825</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	86	39					39	125
2002 - Health Special Revenue		140					140	140
2009 - Swimming Pool Safety		35					35	35
2423 - Special Waste Transportation & Inspect		525					525	525
<b>Total Funds</b>	<b>86</b>	<b>739</b>					<b>739</b>	<b>825</b>

**2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: ARA - Admin Support / Operations		Project No.		W-65ADSP	
<b>Project Description</b>					
3 SUVs 1/2 ton, 1 SUV 3/4 ton, 3 Passenger Vans, 2 Pickups, Forklift		<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:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2017-2021					2017-2021	Project Total
		2017	2018	2019	2020	2021		
Equipment Acquisition	358	220	161	176	147	150	854	1,212
<b>Total Allocation</b>	<b>358</b>	<b>220</b>	<b>161</b>	<b>176</b>	<b>147</b>	<b>150</b>	<b>854</b>	<b>1,212</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	33	21					21	53
8700 - Parking Mangement Operating Fund	325	199	161	176	147	150	833	1,158
<b>Total Funds</b>	<b>358</b>	<b>220</b>	<b>161</b>	<b>176</b>	<b>147</b>	<b>150</b>	<b>854</b>	<b>1,212</b>

**2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: FMD - Maintenance Operations		Project No.		W-67MTOP		
<b>Project Description</b>						
2 Heavy-duty Tow Trucks, 3 Tow Trucks, 1 Pickup Truck, 1 Tractor Truck		<b>City Council District</b>				
		Location	W	Address Descr 2:		
		Served:	W	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>						
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:	2016			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2017-2021	Project Total
		2017	2018	2019	2020	2021		
Equipment Acquisition	255	1,238					1,238	1,493
<b>Total Allocation</b>	<b>255</b>	<b>1,238</b>					<b>1,238</b>	<b>1,493</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	255	1,238					1,238	1,493
<b>Total Funds</b>	<b>255</b>	<b>1,238</b>					<b>1,238</b>	<b>1,493</b>

**2017-2021 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HITS - Admin Support / Operations		Project No.		W-68ADSP	
<b>Project Description</b>					
1 Van 5 Passenger Van and 1 Customized Passenger Van		<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 vehicles 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						2017-2021	Project Total
		2017	2018	2019	2020	2021		
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>