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**FLEET 2018-2022 CAPITAL IMPROVEMENT PLAN**

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**2018-2022 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	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>						
HPD has more than 300 vehicles that exceed the 5 yr and 100K miles benchmark. HPD also has a shortage of patrol vehicles. This shows negative impact on the service to the citizens causing delays in police response & is an officer safety issue.		Units:	0			
		Start Year:	2016			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Equipment Acquisition	14,827	9,040	9,040	9,040	9,040	9,908	46,068	60,895
<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>9,908</b>	<b>46,068</b>	<b>60,895</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	14,827	9,040	9,040	9,040	9,040	9,908	46,068	60,895
<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>9,908</b>	<b>46,068</b>	<b>60,895</b>

**2018-2022 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	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>						
Police investigators need reliable vehicles to make the scene and be able to investigate crimes, interview witnesses, etc.. in a timely manner. Lack of vehicles has a negative impact on the HPD mission.		Units:	0			
		Start Year:	2016			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Equipment Acquisition	3,843	474	474	474	474	500	2,396	6,239
<b>Total Allocation</b>	<b>3,843</b>	<b>474</b>	<b>474</b>	<b>474</b>	<b>474</b>	<b>500</b>	<b>2,396</b>	<b>6,239</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	3,843	474	474	474	474	500	2,396	6,239
<b>Total Funds</b>	<b>3,843</b>	<b>474</b>	<b>474</b>	<b>474</b>	<b>474</b>	<b>500</b>	<b>2,396</b>	<b>6,239</b>

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HFD - Emergency Response Vehicles		Project No.		W-12ERES	
<b>Project Description</b>					
14 truck Ambulance Chasis 702U, 4 Truck FireEMS SQUAD Utility B42U, 4 Truck, FirePumper 740D, 2 Truck, Fire Aerial Ladder767D, 2 Module, Ambulance ZZZ		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
As the fleet ages it is becoming increasingly difficult to obtain parts that are necessary for keeping the fleet in a state of readiness, meaning they need to be replaced.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Equipment Acquisition	31,255	5,489	5,489	5,489	5,489	5,815	27,771	59,026
<b>Total Allocation</b>	<b>31,255</b>	<b>5,489</b>	<b>5,489</b>	<b>5,489</b>	<b>5,489</b>	<b>5,815</b>	<b>27,771</b>	<b>59,026</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	31,255	5,489	5,489	5,489	5,489	5,815	27,771	59,026
<b>Total Funds</b>	<b>31,255</b>	<b>5,489</b>	<b>5,489</b>	<b>5,489</b>	<b>5,489</b>	<b>5,815</b>	<b>27,771</b>	<b>59,026</b>

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HFD - Investigative Vehicles		Project No.		W-12INVG	
<b>Project Description</b>					
9 Auto, Intermediate Sedan A32Q, 3 Auto, Fullsize sedan, 4 Door A42U, 1 Van, Step C80E		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The light duty fleet that is used by the Fire Marshals Office and Arson is aging rapidly, with some units approaching 20 years of service. Due to the age of the light duty fleet, it is becoming increasingly difficult to obtain parts and keep the units in service.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Equipment Acquisition	246	275	275	275	275	233	1,333	1,579
<b>Total Allocation</b>	<b>246</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>233</b>	<b>1,333</b>	<b>1,579</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	246	275	275	275	275	233	1,333	1,579
<b>Total Funds</b>	<b>246</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>233</b>	<b>1,333</b>	<b>1,579</b>

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: PWE - Project Cost Recovery Fund		Project No.		W-201001	
<b>Project Description</b>					
Vehicles purchased within this fund will be utilized for the purposes of providing for operations and maintenance of The Northeast Plant Expansion and Lake Houston.		<b>City Council District</b>			
		Location	E	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
The Northeast Plant Expansion is a 120 acre site that spans 4 miles between the existing plant & Lake Houston. Proj staff is housed in trailers & requires suitable vehicles to get around the site. The project team will have roughly 6-8 people who will need to be able to move about the site to do verification of construction & job site safety.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2018-2022					2018-2022	Project Total
		2018	2019	2020	2021	2022		
Equipment Acquisition		84					84	84
<b>Total Allocation</b>		<b>84</b>					<b>84</b>	<b>84</b>
<b>Source of Funds</b>								
1001 - Project Cost Recovery		84					84	84
<b>Total Funds</b>		<b>84</b>					<b>84</b>	<b>84</b>

**2018-2022 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	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	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.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Equipment Acquisition	7,687	1,642	1,081	1,074	1,035	1,035	5,867	13,554
<b>Total Allocation</b>	<b>7,687</b>	<b>1,642</b>	<b>1,081</b>	<b>1,074</b>	<b>1,035</b>	<b>1,035</b>	<b>5,867</b>	<b>13,554</b>
<b>Source of Funds</b>								
2301 - Building Inspection Fund	7,687	1,642	1,081	1,074	1,035	1,035	5,867	13,554
<b>Total Funds</b>	<b>7,687</b>	<b>1,642</b>	<b>1,081</b>	<b>1,074</b>	<b>1,035</b>	<b>1,035</b>	<b>5,867</b>	<b>13,554</b>

**2018-2022 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	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	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						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Equipment Acquisition	11,455	2,671					2,671	14,126
<b>Total Allocation</b>	<b>11,455</b>	<b>2,671</b>					<b>2,671</b>	<b>14,126</b>
<b>Source of Funds</b>								
2302 - Stormwater Fund	11,455	2,671					2,671	14,126
<b>Total Funds</b>	<b>11,455</b>	<b>2,671</b>					<b>2,671</b>	<b>14,126</b>



**2018-2022 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 beutilized in the effort of providing a dedicated,pay-as-you-go fund for operation andmaintenance, improvement, and ongoingrenewal of Houston's drainage and streets, aswell as traffic control operations.		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	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 ofHouston's drainage and streets, as well astraffic control operations.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Equipment Acquisition	19,240	<b>3,945</b>	689	3,122	3,577	3,577	14,911	34,151
<b>Total Allocation</b>	<b>19,240</b>	<b>3,945</b>	<b>689</b>	<b>3,122</b>	<b>3,577</b>	<b>3,577</b>	<b>14,911</b>	<b>34,151</b>
<b>Source of Funds</b>								
2310 - Dedicated Drainage & Street Renewal	19,240	<b>3,945</b>	689	3,122	3,577	3,577	14,911	34,151
<b>Total Funds</b>	<b>19,240</b>	<b>3,945</b>	<b>689</b>	<b>3,122</b>	<b>3,577</b>	<b>3,577</b>	<b>14,911</b>	<b>34,151</b>

**2018-2022 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	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	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						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Equipment Acquisition	67,598	5,728	12,165	11,724	12,077	12,438	54,133	121,731
<b>Total Allocation</b>	<b>67,598</b>	<b>5,728</b>	<b>12,165</b>	<b>11,724</b>	<b>12,077</b>	<b>12,438</b>	<b>54,133</b>	<b>121,731</b>
<b>Source of Funds</b>								
8305 - PWE-Combined Utility System Gen Pur Fund	67,598	5,728	12,165	11,724	12,077	12,438	54,133	121,731
<b>Total Funds</b>	<b>67,598</b>	<b>5,728</b>	<b>12,165</b>	<b>11,724</b>	<b>12,077</b>	<b>12,438</b>	<b>54,133</b>	<b>121,731</b>

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: SWD - Automated Trash Vehicles		Project No.		W-21ATSH	
<b>Project Description</b>					
12 Side Loaders Trash Trucks (141D)		<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:		
	Served:	CITYWIDE	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						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Equipment Acquisition	1,971	3,300	3,396	3,492	3,600	4,017	17,805	19,776
<b>Total Allocation</b>	<b>1,971</b>	<b>3,300</b>	<b>3,396</b>	<b>3,492</b>	<b>3,600</b>	<b>4,017</b>	<b>17,805</b>	<b>19,776</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	1,971	3,300	3,396	3,492	3,600	4,017	17,805	19,776
<b>Total Funds</b>	<b>1,971</b>	<b>3,300</b>	<b>3,396</b>	<b>3,492</b>	<b>3,600</b>	<b>4,017</b>	<b>17,805</b>	<b>19,776</b>

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: SWD - Neighborhood Depositories		Project No.		W-21NDES		
<b>Project Description</b>						
1 Trash Pick-up Truck		<b>City Council District</b>				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	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						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Equipment Acquisition		280	285	290	295	300	1,450	1,450
<b>Total Allocation</b>		<b>280</b>	<b>285</b>	<b>290</b>	<b>295</b>	<b>300</b>	<b>1,450</b>	<b>1,450</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund		280	285	290	295	300	1,450	1,450
<b>Total Funds</b>		<b>280</b>	<b>285</b>	<b>290</b>	<b>295</b>	<b>300</b>	<b>1,450</b>	<b>1,450</b>

Project: HAS - Admin Support / Operations		Project No.		W-28ADSP	
<b>Project Description</b>					
VAN, 1/4 TON, 5 PASSENGER		<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 transport Technicians and equipment for the maintenance and repairs of the PA Systems, Flight Information Display Systems (FIDS), Cable TV Systems, Conference Room equipment, and Special Events at all locations of IAH and any off-campus location of a Special Event.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Equipment Acquisition	754	35	115	99	122	122	492	1,246
<b>Total Allocation</b>	<b>754</b>	<b>35</b>	<b>115</b>	<b>99</b>	<b>122</b>	<b>122</b>	<b>492</b>	<b>1,246</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay	754	35	115	99	122	122	492	1,246
<b>Total Funds</b>	<b>754</b>	<b>35</b>	<b>115</b>	<b>99</b>	<b>122</b>	<b>122</b>	<b>492</b>	<b>1,246</b>

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HAS - Emergency Response		Project No.		W-28ERES	
<b>Project Description</b>					
Patrols Auto Intermediate, Aircraft rescue Firetrucks, truck pick up 3/4 ton crew cab, Sport utility Patrol Trucks, Investigative auto intermediate.		<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.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2018-2022					2018-2022	Project Total
		2018	2019	2020	2021	2022		
Equipment Acquisition	15,417	2,465	2,016	2,132	2,248	2,248	11,109	26,526
<b>Total Allocation</b>	<b>15,417</b>	<b>2,465</b>	<b>2,016</b>	<b>2,132</b>	<b>2,248</b>	<b>2,248</b>	<b>11,109</b>	<b>26,526</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay	15,417	2,465	2,016	2,132	2,248	2,248	11,109	26,526
<b>Total Funds</b>	<b>15,417</b>	<b>2,465</b>	<b>2,016</b>	<b>2,132</b>	<b>2,248</b>	<b>2,248</b>	<b>11,109</b>	<b>26,526</b>

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HAS - Maintenance Operations		Project No.		W-28MTOP	
<b>Project Description</b>					
2 Truck Pickup 1 Ton, Crew cab, 4 Sprayer, roll mount, 1 Truck electrical service with overhead service bucket, 1 Stripper paint		<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 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	2018-2022					2018-2022	Project Total
		2018	2019	2020	2021	2022		
Equipment Acquisition	5,287	1,328	150	224	158	158	2,018	7,305
<b>Total Allocation</b>	<b>5,287</b>	<b>1,328</b>	<b>150</b>	<b>224</b>	<b>158</b>	<b>158</b>	<b>2,018</b>	<b>7,305</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay	5,287	1,328	150	224	158	158	2,018	7,305
<b>Total Funds</b>	<b>5,287</b>	<b>1,328</b>	<b>150</b>	<b>224</b>	<b>158</b>	<b>158</b>	<b>2,018</b>	<b>7,305</b>

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HAS - Security Operations		Project No.		W-28SCOP	
<b>Project Description</b>					
Motorscooters, Sport Utilities 4 door 1/2 Ton		<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>					
Unit is needed to patrol airport areas, and to move expeditiously throughout the airport areas and terminals. Usage is for high visibility and patrol in terminal and parking garages. Will also be used for airport emergencies.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Equipment Acquisition	1,182	355					355	1,537
<b>Total Allocation</b>	<b>1,182</b>	<b>355</b>					<b>355</b>	<b>1,537</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay	1,182	355					355	1,537
<b>Total Funds</b>	<b>1,182</b>	<b>355</b>					<b>355</b>	<b>1,537</b>



**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: PRD - Golf & Tennis Operations		Project No.		W-36GTOP	
<b>Project Description</b>					
1 Truckster, 4 wheel, turf, 1 Tractor loader, 2Mower, Reel Greens Ride, 1 Mower, Reel FairwayRide, 1 Rake, Sand strap		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	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. The vehicles will be used to maintains the grounds.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Equipment Acquisition	415	240	147	151	262	416	1,216	1,631
<b>Total Allocation</b>	<b>415</b>	<b>240</b>	<b>147</b>	<b>151</b>	<b>262</b>	<b>416</b>	<b>1,216</b>	<b>1,631</b>
<b>Source of Funds</b>								
2104 - Parks Golf Special	415	240	147	151	262	416	1,216	1,631
<b>Total Funds</b>	<b>415</b>	<b>240</b>	<b>147</b>	<b>151</b>	<b>262</b>	<b>416</b>	<b>1,216</b>	<b>1,631</b>

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Parks - White Oak Bayou	Project No.	W-36WHDB		
<b>Project Description</b>				
1 Truckster 4 wheel E62U, 1 Truck, P/U 2x41/2T, 1 Truck, P/U 4x4 3/4T, 2 Truck, P/U 2X41T, 2 Truck, Flatbed/stake 1T, 7 Mower, Reel Greens Ride	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	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 along White Oaks Bayou.	Units:		0	
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Equipment Acquisition		327	110	146	142	227	953	953
<b>Total Allocation</b>		<b>327</b>	<b>110</b>	<b>146</b>	<b>142</b>	<b>227</b>	<b>953</b>	<b>953</b>
<b>Source of Funds</b>								
2106 - Bayou Greenway 2020		327	110	146	142	227	953	953
<b>Total Funds</b>		<b>327</b>	<b>110</b>	<b>146</b>	<b>142</b>	<b>227</b>	<b>953</b>	<b>953</b>

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HLT - Health Operations		Project No.		W-38OPER	
<b>Project Description</b>					
1 UTILITY, 2X4 FULL SIZE D2BU, 1 UTILITY,4X4 FULL SIZE D2BU, 1 TRUCK, P/U 2X4 1/2TB20U, 4 UTILITY, 2X4 MINI D1BU		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Vehicles will be to perform Heath Department activites to protect the public health. Activites include inspections and monitoring of the enviroment and food safety.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2018-2022	Project Total
		2018	2019	2020	2021	2022		
Equipment Acquisition	86	230	108	149	229	276	992	1,078
<b>Total Allocation</b>	<b>86</b>	<b>230</b>	<b>108</b>	<b>149</b>	<b>229</b>	<b>276</b>	<b>992</b>	<b>1,078</b>
<b>Source of Funds</b>								
2002 - Health Special Revenue		70	36	74	76	79	336	336
2009 - Swimming Pool Safety			36	37	76	79	228	228
2423 - Special Waste Transportation & Inspect		70	36	37	76	118	338	338
5030 - Federal State Local - Pass Through Fund		90					90	90
<b>Total Funds</b>	<b>86</b>	<b>230</b>	<b>108</b>	<b>149</b>	<b>229</b>	<b>276</b>	<b>992</b>	<b>1,078</b>

**2018-2022 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: ARA - Admin Support / Operations		Project No.		W-65ADSP		
<b>Project Description</b>						
2 VAN, CARGO 1/2T C2MU, 2 TRUCK, P/U 2X4 1/2TB20U, 1 UTILITY, 2X4 FULL SIZE D2BU, 4 UTILITY, 2X4 MINI D1BU, 1 VAN, CARGO 3/4T C3M 2 VAN, PASSENGER <7 C2DU, 1TRUCK, P/U 2X4 1/2T B20U		<b>City Council District</b>				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	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	2018-2022					2018-2022	Project Total
		2018	2019	2020	2021	2022		
Equipment Acquisition	358	325	169	124	91	94	804	1,162
<b>Total Allocation</b>	<b>358</b>	<b>325</b>	<b>169</b>	<b>124</b>	<b>91</b>	<b>94</b>	<b>804</b>	<b>1,162</b>
<b>Source of Funds</b>								
8700 - Parking Mangement Operating Fund	325	325	169	124	91	94	804	1,130
<b>Total Funds</b>	<b>358</b>	<b>325</b>	<b>169</b>	<b>124</b>	<b>91</b>	<b>94</b>	<b>804</b>	<b>1,162</b>