
FLEET 2019-2023 CAPITAL IMPROVEMENT PLAN

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2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPD - Emergency Response Vehicles		Project No.		W-10ERES	
Project Description					
272 Patrol - Trucks Sport Utility MPUU		City Council District			
	Location	CITYWIDE	Address Descr 2:		
	Served:	CITYWIDE	Zip Codes:		
	Key Map:		Category:		
	Location Code:	UA-00	Sub-Category:		
Project Justification					
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 and is an officer safety issue.		Units:	0		
	Start Year:	2018			
	RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	31,474	10,761	10,761	10,761	10,761	10,761	53,806	85,280
Total Allocation	31,474	10,761	10,761	10,761	10,761	10,761	53,806	85,280
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	31,474							31,474
4504 - Police Consolidated Construction Fund		10,761	10,761	10,761	10,761	10,761	53,806	53,806
Total Funds	31,474	10,761	10,761	10,761	10,761	10,761	53,806	85,280

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CITY OF HOUSTON - FLEET

Project: HPD - Investigative Vehicles		Project No.		W-10INVG	
Project Description					
100 Sedan Investigative Full-size MS4U, 7 Pickup Truck 4x2 1/2 Ton CREW B22U, 7 Investigative Utility MU1U		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
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:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	6,261	2,454	2,454	2,454	2,454	2,454	12,270	18,531
Total Allocation	6,261	2,454	2,454	2,454	2,454	2,454	12,270	18,531
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	6,261							6,261
4504 - Police Consolidated Construction Fund		2,454	2,454	2,454	2,454	2,454	12,270	12,270
Total Funds	6,261	2,454	2,454	2,454	2,454	2,454	12,270	18,531

Project: DON - Administrative		Project No.		W-11ADMN	
Project Description					
8 Intermediate Sedans A332Q		City Council District			
	Location	CITYWIDE	Address Descr 2:		
	Served:	CITYWIDE	Zip Codes:		
	Key Map:		Category:		
	Location Code:	UA-00	Sub-Category:		
Project Justification					
Community outreach project to educate communities on quality of life issues to reduce basic code violations within neighborhoods.		Units:	0		
	Start Year:				
	RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition		184					184	184
Total Allocation		184					184	184
Source of Funds								
9002 - Fleet/Equipment Special Revenue		184					184	184
Total Funds		184					184	184

Project: DON - Harvey Vehicles Recovery		Project No.		W-11HVEY	
Project Description					
3 sedans, intermediate a32u, 3 sedans, intermediate hybrid a32q sedan, inter plugin hybrid a32e, 1 utility, 2x4 mini hybrid		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
These vehicles were loss during Hurricane Harvey and are needed for Community outreach projects to educate communities on quality of life issues to reduce basic code violations within neighborhoods.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition		231					231	231
Total Allocation		231					231	231
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E		231					231	231
Total Funds		231					231	231

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs..

Project: HFD - Administrative		Project No.		W-12ADMN	
Project Description					
3 sport utility, 1/4 ton d2bu		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Administrative vehicles with emergency response package allowing command staff personnel to respond to emergency incidents.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition		100	67	100		100	367	367
Total Allocation		100	67	100		100	367	367
Source of Funds								
4500 - Fire Consolidated Construction Fund		100	67	100		100	367	367
Total Funds		100	67	100		100	367	367

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Emergency Response Vehicles		Project No.		W-12ERES	
Project Description					
10 Fire Pumper Trucks 740D, 2 Fire Aerial Ladder767D, 1 Fire Booster Truck 7BXD, 7 AmbulanceChassis Truck 702U, 1 Fire Aerial Tower Truck76XD, 8 Complete Ambulance 702U		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
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:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	57,389	10,147	9,778	10,378	10,403	10,196	50,902	108,291
Total Allocation	57,389	10,147	9,778	10,378	10,403	10,196	50,902	108,291
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	57,389							57,389
4500 - Fire Consolidated Construction Fund		10,147	9,778	10,378	10,403	10,196	50,902	50,902
Total Funds	57,389	10,147	9,778	10,378	10,403	10,196	50,902	108,291

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Investigative Vehicles		Project No.		W-12INVG		
Project Description						
10 Sedan Intermediate A32Q, 9 Pickup Truck4x2 1/2 Ton Crew B22D		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
The light duty fleet that is used by the Fire Marshal's 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:	2018			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations	2019-2023					2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	1,041	451	399	324	319	468	1,961	3,001
Total Allocation	1,041	451	399	324	319	468	1,961	3,001
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,041							1,041
4500 - Fire Consolidated Construction Fund		451	399	324	319	468	1,961	1,961
Total Funds	1,041	451	399	324	319	468	1,961	3,001

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Warehousing & Distribution		Project No.		W-12WHDB		
Project Description						
1 Cargo Box Van 6G1U, 1 Cargo Van 3/4 Ton C3MU		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Utilized by warehouse group to distribute supplies and equipment to fire stations city wide.		Units:	0			
		Start Year:	2018			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	47		35		85	35	155	202
Total Allocation	47		35		85	35	155	202
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	47							47
4500 - Fire Consolidated Construction Fund			35		85	35	155	155
Total Funds	47		35		85	35	155	202

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPW - 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	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	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.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	13,758	887	596	791	529	773	3,576	17,334
Total Allocation	13,758	887	596	791	529	773	3,576	17,334
Source of Funds								
2301 - Building Inspection Fund	13,758	887	596	791	529	773	3,576	17,334
Total Funds	13,758	887	596	791	529	773	3,576	17,334

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPW - 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	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	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:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	18,573	2,973	920	960	672	1,018	6,543	25,115
Total Allocation	18,573	2,973	920	960	672	1,018	6,543	25,115
Source of Funds								
2302 - Stormwater Fund	18,573	2,973	920	960	672	1,018	6,543	25,115
Total Funds	18,573	2,973	920	960	672	1,018	6,543	25,115

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPW 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	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	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:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	39,285	3,952	2,109	3,077	2,072	3,551	14,760	54,046
Total Allocation	39,285	3,952	2,109	3,077	2,072	3,551	14,760	54,046
Source of Funds								
2310 - Dedicated Drainage & Street Renewal	39,285	3,952	2,109	3,077	2,072	3,551	14,760	54,046
Total Funds	39,285	3,952	2,109	3,077	2,072	3,551	14,760	54,046

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPW Combined Utility System Gen Purpose		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	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Combined Utility System 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:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	130,800	6,241	3,564	4,464	5,284	4,454	24,007	154,807
Total Allocation	130,800	6,241	3,564	4,464	5,284	4,454	24,007	154,807
Source of Funds								
8305 - HPW-Combined Utility System Gen Pur Fund	130,800	6,241	3,564	4,464	5,284	4,454	24,007	154,807
Total Funds	130,800	6,241	3,564	4,464	5,284	4,454	24,007	154,807

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD - Admin Support / Operations		Project No.		W-21ADSP	
Project Description					
10 Pickup Trucks 2X4 3/4T B30U, 1 Utility 2X4 Full size		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Vehicles utilized in providing support services to the operating groups. This includes equipment for dumpster inspectors, field supervisors, administrative support and facilities maintenance personnel. Equipment purchased for these areas typically includes light duty support vehicles and off-road equipment.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2019-2023					2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	60	277	250	250	250	250	1,277	1,337
Total Allocation	60	277	250	250	250	250	1,277	1,337
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	60	250	250	250	250	250	1,250	1,310
9002 - Fleet/Equipment Special Revenue		27					27	27
Total Funds	60	277	250	250	250	250	1,277	1,337

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD - Automated Trash Vehicles		Project No.		W-21ATSH	
Project Description					
12 Side Loaders Trash Trucks (141D)		City Council District			
	Location	CITYWIDE	Address Descr 2:		
	Served:	CITYWIDE	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:	2018			
	RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	13,509	3,180	3,180	3,180	3,180	3,180	15,900	29,409
Total Allocation	13,509	3,180	3,180	3,180	3,180	3,180	15,900	29,409
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	13,509	3,180	3,180	3,180	3,180	3,180	15,900	29,409
Total Funds	13,509	3,180	3,180	3,180	3,180	3,180	15,900	29,409

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD - Bulk Waste / Heavy Trash Vehicles		Project No.		W-21BULK	
Project Description					
7 Tree grapple rear truck 1g2b, 7 Tractor hvy truck 670d, 1 Recycle hvy truck 160d, 2 Roll off hvy truck 190d		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Provide monthly bulk waste collection service to the citizens.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	3,923	2,876	2,876	2,876	2,876	2,592	14,097	18,021
Total Allocation	3,923	2,876	2,876	2,876	2,876	2,592	14,097	18,021
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	3,923	2,876	2,876	2,876	2,876	2,592	14,097	18,021
Total Funds	3,923	2,876	2,876	2,876	2,876	2,592	14,097	18,021

Project: SWD - Harvey Vehicles Recovery		Project No.		W-21HVEY	
Project Description					
3 Intermediate Sedan A32Q, 2 Intermediate Sedan Investigative MS3U		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Vehicles flooded during hurricane Harvey		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition		119					119	119
Total Allocation		119					119	119
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E		119					119	119
Total Funds		119					119	119

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: GSD - Harvey Vehicles Recovery		Project No.		W-25HVEY	
Project Description					
2 Intermediate Sedan Hybrid A32Q, 3 2X4 Utility Mini D1BU, 1 Pickup Truck 2X4 1/2 Ton		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Vehicles flooded during hurricane Harvey		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition		140					140	140
Total Allocation		140					140	140
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E		140					140	140
Total Funds		140					140	140

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

Project: GSD - Maintenance Operations		Project No.		W-25MTOP	
Project Description					
1 Utility Bucket Truck MD 572U		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This vehicle will be used by GSD's Property Management Division Electrical Section to transport staff and equipment to perform repairs to parking lot lights and restore power to during emergency situations.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	76	85	85	85	85		340	416
Total Allocation	76	85	85	85	85		340	416
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	76	85	85	85	85		340	416
Total Funds	76	85	85	85	85		340	416

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Admin Support / Operations		Project No.		W-28ADSP	
Project Description					
1 Auto Intermediate 4 Door, 1 Sport Utility 1/2 Ton 4 Door, 3 Sport Utility 1/4 Ton 4 Door, 1 Van 1/2 Ton Customized passenger		City Council District			
		Location	B,E,I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
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:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2019-2023					2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	936	260	106	65	113	79	623	1,559
Total Allocation	936	260	106	65	113	79	623	1,559
Source of Funds								
8012 - HAS-AIF Capital Outlay	936	260	106	65	113	79	623	1,559
Total Funds	936	260	106	65	113	79	623	1,559

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Emergency Response		Project No.		W-28ERES	
Project Description					
Patrols auto intermediate, Aircraft rescue firetrucks, truck pick up 3/4 ton crew cab, Sport utility patrol trucks, truck pick up 1/2 ton		City Council District			
		Location	B,E,I	Address Descr 2:	
		Served:	CITYWIDE	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.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	24,566	2,538	2,628	686	2,718	678	9,248	33,814
Total Allocation	24,566	2,538	2,628	686	2,718	678	9,248	33,814
Source of Funds								
8012 - HAS-AIF Capital Outlay	24,566	2,538	2,628	686	2,718	678	9,248	33,814
Total Funds	24,566	2,538	2,628	686	2,718	678	9,248	33,814

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Investigative Enforcement		Project No.		W-28INRG	
Project Description					
Patrol Auto Intermediate, Sport Utility 1/2 Ton 4 Door		City Council District			
		Location	B,E,I	Address Descr 2:	
		Served:	CITYWIDE	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:	2017		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	3,064	79	103	106	109	112	507	3,571
Total Allocation	3,064	79	103	106	109	112	507	3,571
Source of Funds								
8012 - HAS-AIF Capital Outlay	3,064	79	103	106	109	112	507	3,571
Total Funds	3,064	79	103	106	109	112	507	3,571

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Maintenance Operations		Project No.		W-28MTOP	
Project Description					
1 Paint Striper, 3 Truck Pickup Utility body 1ton, 3 Riding mower deck, 1 Electrical Service Truck with overhead service, 1 Portable pump, 2 4Door Sport utility 1/2 Ton, 3 Farm Tractors, 2 Pull behind mower deck, 1 4Door Sport utility 3/4 Ton, 2 Sweeper Ride On, 1 Pickup Truck 3/4 Ton Crew Cab, 3 Vacuum Rider Scrubber		City Council District			
		Location	B,E,I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
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:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2019-2023					2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	7,330	1,940	1,788	1,796	1,642	1,959	9,125	16,456
Total Allocation	7,330	1,940	1,788	1,796	1,642	1,959	9,125	16,456
Source of Funds								
8012 - HAS-AIF Capital Outlay	7,330	1,940	1,788	1,796	1,642	1,959	9,125	16,456
Total Funds	7,330	1,940	1,788	1,796	1,642	1,959	9,125	16,456

Project: HPL - Harvey Vehicles Recovery		Project No.		W-34HVEY	
Project Description					
1 Sedan Compact, 1 Sedan Intermediate Hybrid, 1 Utility 2x4 Full size, 1 Cargo Van 3/4 Ton, 1 Cargo Van 1 Ton, 1 Van Passenger <7, 1 Van Passenger 7-9, 1 Truck, Pick-up 2x4 3/4 Ton, 1 Truck Box Van		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Vehicles flooded during hurricane Harvey		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition		234					234	234
Total Allocation		234					234	234
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E		234					234	234
Total Funds		234					234	234

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPL - Warehouse and Distribution		Project No.		W-34WHDB		
Project Description						
2 Cargo Van 3/4 T C3MU		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
The vehicle would be used daily to efficiently and effectively serve Library customers by transporting library materials, supplies, and equipment to Neighborhood Libraries throughout the City of Houston; Provide additional pick and delivery services for the department.		Units:	0			
		Start Year:	2017			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations	2019-2023					2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	45	56	30	30	30	30	176	220
Total Allocation	45	56	30	30	30	30	176	220
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	45	30	30	30	30	30	150	195
9002 - Fleet/Equipment Special Revenue		26					26	26
Total Funds	45	56	30	30	30	30	176	220

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PRD - Ground Maintenance/Urban Forestry		Project No.		W-36GMUF	
Project Description					
4 Trucks, Pickup 2X4 1/2T B20U		City Council District			
	Location	CITYWIDE	Address Descr 2:		
	Served:	CITYWIDE	Zip Codes:		
	Key Map:		Category:		
	Location Code:	UA-00	Sub-Category:		
Project Justification					
Urban Park Rangers ensure department's mission to provide safe parks, including monitoring of security systems, locking and unlocking park gates, and operating 24/7 Dispatch services yearly.		Units:	0		
	Start Year:	2018			
	RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	902	94					94	996
Total Allocation	902	94					94	996
Source of Funds								
9002 - Fleet/Equipment Special Revenue	147	94					94	241
Total Funds	902	94					94	996

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PRD - Golf & Tennis Operations		Project No.		W-36GTOP	
Project Description					
15 Reel Greens Ride Mowers K19D		City Council District			
	Location	CITYWIDE	Address Descr 2:		
	Served:	CITYWIDE	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. The vehicles will be used to maintains the grounds.		Units:	0		
	Start Year:	2016			
	RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	415	275	516	627	781	365	2,564	2,979
Total Allocation	415	275	516	627	781	365	2,564	2,979
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		275	365	365	365	365	1,735	1,735
2104 - Parks Golf Special	415		151	262	416		829	1,244
Total Funds	415	275	516	627	781	365	2,564	2,979

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PRD - Harvey Vehicles Recovery		Project No.		W-36HVEY	
Project Description					
2 Four Wheel Trucksters E62U, 2 Intermediate Sedan Hybrid A32Q, 1 Pickup 2X4 3/4T Truck B30U, 1 Pickup Truck EXT 2X4 3/4T B31U, 4 ROTARY RIDE Mower K11U, 1 FLAT/STAKE Truck CREW 1T B46U		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Vehicles flooded during hurricane Harvey		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition		236					236	236
Total Allocation		236					236	236
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E		236					236	236
Total Funds		236					236	236

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

Project: Parks - White Oak Bayou		Project No.		W-36WHDB	
Project Description					
7 Mowers, Reel Greens Ride		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
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:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	502	110	146	142	227		625	1,127
Total Allocation	502	110	146	142	227		625	1,127
Source of Funds								
2106 - Bayou Greenway 2020	502	110	146	142	227		625	1,127
Total Funds	502	110	146	142	227		625	1,127

Project: HHD - Harvey Vehicles Recovery		Project No.		W-38HVEY	
Project Description					
2 Compact Sedan A22U		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Vehicles flooded during hurricane Harvey		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition		35					35	35
Total Allocation		35					35	35
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E		35					35	35
Total Funds		35					35	35

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HHD - Health Operations		Project No.		W-38OPER	
Project Description					
3 Intermediate Sedan Hybrid A32Q, 1 Utility 2X4 Mini D1BU, 2 Utility, 2X4 Mini Hybrid D1BU, 2 Utility 2X4 Mini D1BU		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Vehicles will be used to perform Health Department activities to include inspections and monitoring of the environment and food safety.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2019-2023					2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	789	240	215	285	320	285	1,345	2,134
Total Allocation	789	240	215	285	320	285	1,345	2,134
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	132	75	75	75	75	75	375	507
2002 - Health Special Revenue	126	95	70	70	70	70	375	501
2009 - Swimming Pool Safety	76	35	35	70	70	70	280	356
2423 - Special Waste Transportation & Inspect	456	35	35	70	105	70	315	771
Total Funds	789	240	215	285	320	285	1,345	2,134

Project: Mayor Office of Special Events		Project No.		W-50ADSP	
Project Description					
1 TRUCK, FLAT/STAKE CREW 1T B46U		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The vehicle will be used to assist and facilitate the movement of the stage used for diverse city events.		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	169	46					46	215
Total Allocation	169	46					46	215
Source of Funds								
9002 - Fleet/Equipment Special Revenue		46					46	46
Total Funds	169	46					46	215

Project: MA - Harvey Vehicles Recovery		Project No.		W-50HVEY	
Project Description					
1 Intermediate Sedan Hybrid A32Q, 1 Cargo Van Mini C1BU		City Council District			
Location		CITYWIDE	Address Descr 2:		
Served:		CITYWIDE	Zip Codes:		
Key Map:			Category:		
Location Code: UA-00			Sub-Category:		
Project Justification					
Vehicles flooded during hurricane Harvey		Units:	0		
		Start Year:			
RCC Total		\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition		57					57	57
Total Allocation		57					57	57
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E		57					57	57
Total Funds		57					57	57

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: ARA - Admin Support / Operations		Project No.		W-65ADSP	
Project Description					
3 Animal Cage 3/4 Ton Trucks 510U, 2 Intermediate Sedan Hybrid A32Q, 1 Passenger <7 Van C2DU, 1 Pickup Truck 2X4 3/4T B30U		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	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:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2019-2023					2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	1,426	287	255	225	225	225	1,217	2,643
Total Allocation	1,426	287	255	225	225	225	1,217	2,643
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	74	165	165	165	165	165	825	899
8700 - Parking Management Operating Fund	1,352	122	90	60	60	60	392	1,744
Total Funds	1,426	287	255	225	225	225	1,217	2,643

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: FMD - Fleet Share / Green Initiative		Project No.		W-67FLSH	
Project Description					
Fleet Share		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
City's Fleet Share Program mandatory by the Mayor to allow multiple departments to reserve vehicles Location expansions, increasing reservation volume and growth of participants has become necessary to add additional vehicles into a more effective program.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	1,580	644	5	5	5	90	749	2,330
Total Allocation	1,580	644	5	5	5	90	749	2,330
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	367	95	5	5	5	90	200	567
9002 - Fleet/Equipment Special Revenue	1,213	549					549	1,762
Total Funds	1,580	644	5	5	5	90	749	2,330

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: FMD - Harvey Vehicles Recovery		Project No.		W-67HVEY	
Project Description					
7 Compact Sedan A22U, 16 Electric Sedan A32E, 1 Intermediate sedan A32Q, 6 Intermediate Sedan hybrid A32Q, 4 Inter Plugin hybrid Sedan A32E, 1 Mini Utility 2X4 D1BU, 2 Passenger 7-9 Van C2EU		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Vehicles flooded during hurricane Harvey		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition		1,003					1,003	1,003
Total Allocation		1,003					1,003	1,003
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E		1,003					1,003	1,003
Total Funds		1,003					1,003	1,003

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

Project: FMD - Maintenance Operations		Project No.		W-67MTOP	
Project Description					
3 Truck, 1-Ton Utility B34U		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Units will be used in FMD Fuel and Operations inspecting between multiple repair/maintenance facilities and maintaining requirements to provide service to departments/customers		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	1,397	130					130	1,527
Total Allocation	1,397	130					130	1,527
Source of Funds								
9002 - Fleet/Equipment Special Revenue	70	130					130	200
Total Funds	1,397	130					130	1,527

2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HITS - Admin Support / Operations		Project No.		W-68ADSP		
Project Description						
1 Cargo Van 1/2 T C2MU		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
These vans are used by technicians that respond to hundreds of calls a month operating and maintaining the public safety radio system. This system is the critical lifeline for our first responders during emergencies and must remain operational at all times. The current vehicles are aging and in dire need of replacement.		Units:	0			
		Start Year:	2018			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations	2019-2023					2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	47	25	25	25	25	25	125	172
Total Allocation	47	25	25	25	25	25	125	172
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	47	25	25	25	25	25	125	172
Total Funds	47	25	25	25	25	25	125	172

Project: HITS - Harvey Vehicles Recovery		Project No.		W-68HVEY	
Project Description					
1 Cargo Van 1/2 Ton C2MU, 1 Cargo Van 3/4 Ton C3MU		City Council District			
	Location	CITYWIDE	Address Descr 2:		
	Served:	CITYWIDE	Zip Codes:		
	Key Map:		Category:		
	Location Code:	UA-00	Sub-Category:		
Project Justification					
Vehicles flooded during hurricane Harvey		Units:	0		
	Start Year:				
	RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition		50					50	50
Total Allocation		50					50	50
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E		50					50	50
Total Funds		50					50	50

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

Project: HR - Workers Compensation & Safety		Project No.		W-80WCSY	
Project Description					
2 Intermediate Sedan Hybrid A32Q, 1 2X4 Mini-Hybrid Utility		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Vehicles lost during Harvey		Units:	0		
		Start Year:	2016		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition	78	114					114	192
Total Allocation	78	114					114	192
Source of Funds								
1011 - Workers Compensation Admin Fund	78	114					114	192
Total Funds	78	114					114	192

Project: LGL - Harvey Vehicles Recovery		Project No.		W-90HVEY	
Project Description					
1 Intermediate Sedan Hybrid A32Q		City Council District			
	Location	CITYWIDE	Address Descr 2:		
	Served:	CITYWIDE	Zip Codes:		
	Key Map:		Category:		
	Location Code:	UA-00	Sub-Category:		
Project Justification					
Vehicles flooded during hurricane Harvey		Units:	0		
	Start Year:				
	RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2019-2023	Project Total
		2019	2020	2021	2022	2023		
Equipment Acquisition		28					28	28
Total Allocation		28					28	28
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E		28					28	28
Total Funds		28					28	28

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.