

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HPD - Emergency Response Vehicles		Project No.		W-10ERES	
<b>Project Description</b>					
4 Truck, P/U 4X2 1/2 Ton Crew B20U, 175 Utility, Patrol MP1U		<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 and is an officer safety issue.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	42,761	7,855	10,439	10,752	11,074	11,407	51,527	94,288
<b>Total Allocation</b>	<b>42,761</b>	<b>7,855</b>	<b>10,439</b>	<b>10,752</b>	<b>11,074</b>	<b>11,407</b>	<b>51,527</b>	<b>94,288</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	31,922							31,922
4504 - Police Consolidated Construction Fund	10,840	7,855	10,439	10,752	11,074	11,407	51,527	62,366
<b>Total Funds</b>	<b>42,761</b>	<b>7,855</b>	<b>10,439</b>	<b>10,752</b>	<b>11,074</b>	<b>11,407</b>	<b>51,527</b>	<b>94,288</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HPD - Harvey Vehicles Recovery		Project No.		W-10HVEY	
<b>Project Description</b>					
50 Utility, Patrol MPUU, 22 Sedan Investigative Fullsize MS4U, 2 Truck, P/U 4X2 1/2 Ton Crew B22U, 1 Utility, Investigative MU1U, 4 Van, Passenger 10-15 C2GU		<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>					
These vehicles were lost during Hurricane Harvey. Replacement vehicles are needed so that police officers can respond to emergencies and conduct investigations in a timely manner.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition		2,985					2,985	2,985
<b>Total Allocation</b>		<b>2,985</b>					<b>2,985</b>	<b>2,985</b>
<b>Source of Funds</b>								
4039 - Misc Cap. Projects/Acquisitions CP Ser E		2,985					2,985	2,985
<b>Total Funds</b>		<b>2,985</b>					<b>2,985</b>	<b>2,985</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HPD - Investigative Vehicles		Project No.		W-10INVG	
<b>Project Description</b>					
73 Sedan Investigative Fullsize MS4U		<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:	2019			
	RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations	2020-2024					2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	8,924	1,606	2,380	2,452	2,525	2,601	11,564	20,488
<b>Total Allocation</b>	<b>8,924</b>	<b>1,606</b>	<b>2,380</b>	<b>2,452</b>	<b>2,525</b>	<b>2,601</b>	<b>11,564</b>	<b>20,488</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	6,548							6,548
4504 - Police Consolidated Construction Fund	2,376	1,606	2,380	2,452	2,525	2,601	11,564	13,940
<b>Total Funds</b>	<b>8,924</b>	<b>1,606</b>	<b>2,380</b>	<b>2,452</b>	<b>2,525</b>	<b>2,601</b>	<b>11,564</b>	<b>20,488</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: DON - Admin Support / Operations		Project No.		W-11ADSP	
<b>Project Description</b>					
5 TRUCK, P/U EXT 2X4 1/2T B21U		<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>					
Very high maintenance cost not dependable wear and tear.		Units:	0		
	Start Year:	2019			
	RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	331	125		133	273		531	862
<b>Total Allocation</b>	<b>331</b>	<b>125</b>		<b>133</b>	<b>273</b>		<b>531</b>	<b>862</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	331	125		133	273		531	862
<b>Total Funds</b>	<b>331</b>	<b>125</b>		<b>133</b>	<b>273</b>		<b>531</b>	<b>862</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HFD - Administrative		Project No.		W-12ADMN	
<b>Project Description</b>					
3 SPORT UTILITY, 1/4 TON D2BU		<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 vehicles with emergency response package allowing command staff personnel to respond to emergency incidents.		Units:	0		
	Start Year:	2019			
	RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	100	99	100	85	100	100	484	584
<b>Total Allocation</b>	<b>100</b>	<b>99</b>	<b>100</b>	<b>85</b>	<b>100</b>	<b>100</b>	<b>484</b>	<b>584</b>
<b>Source of Funds</b>								
4500 - Fire Consolidated Construction Fund	100	99	100	85	100	100	484	584
<b>Total Funds</b>	<b>100</b>	<b>99</b>	<b>100</b>	<b>85</b>	<b>100</b>	<b>100</b>	<b>484</b>	<b>584</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HFD - Emergency Response Vehicles		Project No.		W-12ERES	
<b>Project Description</b>					
1 Truck, Box Van 6G1U, 5 Fire Pumper Truck 740U, 2 Truck, Fire Aerial ladder 767U, 5 Module and Chassis (Complete Unit) ambulance 702U, 1 Truck, Fire Crash/Rescue 710U		<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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	47,503	6,387	9,885	10,181	10,487	10,801	47,741	95,244
<b>Total Allocation</b>	<b>47,503</b>	<b>6,387</b>	<b>9,885</b>	<b>10,181</b>	<b>10,487</b>	<b>10,801</b>	<b>47,741</b>	<b>95,244</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	37,355							37,355
4500 - Fire Consolidated Construction Fund	10,147	6,387	9,885	10,181	10,487	10,801	47,741	57,888
<b>Total Funds</b>	<b>47,503</b>	<b>6,387</b>	<b>9,885</b>	<b>10,181</b>	<b>10,487</b>	<b>10,801</b>	<b>47,741</b>	<b>95,244</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HFD - Harvey Vehicles Recovery		Project No.		W-12HVEY	
<b>Project Description</b>					
4 Sedan, Intermediate A32Q, 1 Van, Cargo 1/2T C2MU, 1 Truck, P/U CREW 3/4T B32U, 5 Truck, Fire pumper 740U, 4 Truck, Fire booster 7BXU		<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>					
These vehicles were lost during Hurricane Harvey and they are used in emergency response to structure fires and EMS calls.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition		3,470					3,470	3,470
<b>Total Allocation</b>		<b>3,470</b>					<b>3,470</b>	<b>3,470</b>
<b>Source of Funds</b>								
4039 - Misc Cap. Projects/Acquisitions CP Ser E		3,470					3,470	3,470
<b>Total Funds</b>		<b>3,470</b>					<b>3,470</b>	<b>3,470</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HFD - Investigative Vehicles		Project No.		W-12INVG	
<b>Project Description</b>					
2 Sedan, Intermediate A32Q, 1 Truck, P/UCREW 3/4T B32U		<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 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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2020-2024					2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	2,271	116	384	395	442	454	1,791	4,062
<b>Total Allocation</b>	<b>2,271</b>	<b>116</b>	<b>384</b>	<b>395</b>	<b>442</b>	<b>454</b>	<b>1,791</b>	<b>4,062</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	1,835							1,835
4500 - Fire Consolidated Construction Fund	436	116	384	395	442	454	1,791	2,227
<b>Total Funds</b>	<b>2,271</b>	<b>116</b>	<b>384</b>	<b>395</b>	<b>442</b>	<b>454</b>	<b>1,791</b>	<b>4,062</b>



**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HPW - 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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	17,080	780	371	413	556	571	2,691	19,772
<b>Total Allocation</b>	<b>17,080</b>	<b>780</b>	<b>371</b>	<b>413</b>	<b>556</b>	<b>571</b>	<b>2,691</b>	<b>19,772</b>
<b>Source of Funds</b>								
2301 - Building Inspection Fund	17,080	780	371	413	556	571	2,691	19,772
<b>Total Funds</b>	<b>17,080</b>	<b>780</b>	<b>371</b>	<b>413</b>	<b>556</b>	<b>571</b>	<b>2,691</b>	<b>19,772</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HPW - 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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	25,665	2,687		95	67		2,850	28,514
<b>Total Allocation</b>	<b>25,665</b>	<b>2,687</b>		<b>95</b>	<b>67</b>		<b>2,850</b>	<b>28,514</b>
<b>Source of Funds</b>								
2302 - Stormwater Fund	25,665	2,687		95	67		2,850	28,514
<b>Total Funds</b>	<b>25,665</b>	<b>2,687</b>		<b>95</b>	<b>67</b>		<b>2,850</b>	<b>28,514</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HPW 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	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 of Houston's drainage and streets, as well as traffic control operations.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	52,603	4,248					4,248	56,851
<b>Total Allocation</b>	<b>52,603</b>	<b>4,248</b>					<b>4,248</b>	<b>56,851</b>
<b>Source of Funds</b>								
2310 - Dedicated Drainage & Street Renewal	52,603	4,248					4,248	56,851
<b>Total Funds</b>	<b>52,603</b>	<b>4,248</b>					<b>4,248</b>	<b>56,851</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HPW Combined Utility System Gen Purpose		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 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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	162,867	6,027	433	412	421		7,293	170,160
<b>Total Allocation</b>	<b>162,867</b>	<b>6,027</b>	<b>433</b>	<b>412</b>	<b>421</b>		<b>7,293</b>	<b>170,160</b>
<b>Source of Funds</b>								
8305 - HPW-Combined Utility System Gen Pur Fund	162,867	6,027	433	412	421		7,293	170,160
<b>Total Funds</b>	<b>162,867</b>	<b>6,027</b>	<b>433</b>	<b>412</b>	<b>421</b>		<b>7,293</b>	<b>170,160</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: SWD - Admin Support / Operations		Project No.		W-21ADSP	
<b>Project Description</b>					
5 TRUCK, P/U 2X4 3/4T B30U,		<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 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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	541	191	243	250	257	265	1,206	1,747
<b>Total Allocation</b>	<b>541</b>	<b>191</b>	<b>243</b>	<b>250</b>	<b>257</b>	<b>265</b>	<b>1,206</b>	<b>1,747</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	446	123	243	250	257	265	1,138	1,584
9002 - Fleet/Equipment Special Revenue	95	68					68	163
<b>Total Funds</b>	<b>541</b>	<b>191</b>	<b>243</b>	<b>250</b>	<b>257</b>	<b>265</b>	<b>1,206</b>	<b>1,747</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: SWD - Automated Trash Vehicles		Project No.		W-21ATSH	
<b>Project Description</b>					
14 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:	2019			
	RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	27,003	4,044	3,085	3,177	3,273	3,371	16,950	43,952
<b>Total Allocation</b>	<b>27,003</b>	<b>4,044</b>	<b>3,085</b>	<b>3,177</b>	<b>3,273</b>	<b>3,371</b>	<b>16,950</b>	<b>43,952</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	27,003	4,044	3,085	3,177	3,273	3,371	16,950	43,952
<b>Total Funds</b>	<b>27,003</b>	<b>4,044</b>	<b>3,085</b>	<b>3,177</b>	<b>3,273</b>	<b>3,371</b>	<b>16,950</b>	<b>43,952</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: SWD - Bulk Waste / Heavy Trash Vehicles		Project No.		W-21BULK		
<b>Project Description</b>						
7 Truck, Tractor HVY 670D, 3 Truck, Tree Grapple REAR 1G2D, 1 Truck, Recycle HVY 160D, 2 TRUCK, ROLL OFF HVY 190D		<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>						
Provide monthly bulk waste collection service to the citizens.		Units:	0			
		Start Year:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	10,384	1,666	2,680	2,760	2,843	2,928	12,877	23,261
<b>Total Allocation</b>	<b>10,384</b>	<b>1,666</b>	<b>2,680</b>	<b>2,760</b>	<b>2,843</b>	<b>2,928</b>	<b>12,877</b>	<b>23,261</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	10,384	1,666	2,680	2,760	2,843	2,928	12,877	23,261
<b>Total Funds</b>	<b>10,384</b>	<b>1,666</b>	<b>2,680</b>	<b>2,760</b>	<b>2,843</b>	<b>2,928</b>	<b>12,877</b>	<b>23,261</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: GSD - Maintenance Operations		Project No.		W-25MTOP	
<b>Project Description</b>					
1 Truck, Utility Bucket MD 572U, 1 Truck, P/U 2X4 1/2T B20U, 2 Truck, P/U 2X4 3/4T B30U.		<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 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 during emergency situations.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	195	161	85	85		90	421	616
<b>Total Allocation</b>	<b>195</b>	<b>161</b>	<b>85</b>	<b>85</b>		<b>90</b>	<b>421</b>	<b>616</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	195	85	85	85		90	345	540
9002 - Fleet/Equipment Special Revenue		76					76	76
<b>Total Funds</b>	<b>195</b>	<b>161</b>	<b>85</b>	<b>85</b>		<b>90</b>	<b>421</b>	<b>616</b>



**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HAS - Admin Support / Operations		Project No.		W-28ADSP	
<b>Project Description</b>					
Vehicles purchased within this fund will be used for the scheduled maintenance operations at the airports all year, seven days a week, 24 hours a day.		<b>City Council District</b>			
		Location	B,E,I	Address Descr 2:	
		Served:	CITYWIDE	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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2020-2024					2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	1,043	10,129	2,316	3,442	2,701	3,171	21,760	22,803
<b>Total Allocation</b>	<b>1,043</b>	<b>10,129</b>	<b>2,316</b>	<b>3,442</b>	<b>2,701</b>	<b>3,171</b>	<b>21,760</b>	<b>22,803</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay	1,043	10,129	2,316	3,442	2,701	3,171	21,760	22,803
<b>Total Funds</b>	<b>1,043</b>	<b>10,129</b>	<b>2,316</b>	<b>3,442</b>	<b>2,701</b>	<b>3,171</b>	<b>21,760</b>	<b>22,803</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HAS - Security Operations		Project No.		W-28SCOP	
<b>Project Description</b>					
2 TRUCK, P/U 2X4 3/4T 8000D		<b>City Council District</b>			
	Location	B,E,I	Address Descr 2:		
	Served:	CITYWIDE	Zip Codes:		
	Key Map:		Category:		
	Location Code:	UA-00	Sub-Category:		
<b>Project Justification</b>					
These mobile camera units will be used to provide security camera coverage of remote areas on the HOU campus where current coverage is not available. They will also be deployed to locations on the airfield or the construction areas when emergency situations arise.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	2,154	153					153	2,307
<b>Total Allocation</b>	<b>2,154</b>	<b>153</b>					<b>153</b>	<b>2,307</b>
<b>Source of Funds</b>								
8012 - HAS-AIF Capital Outlay	2,154	153					153	2,307
<b>Total Funds</b>	<b>2,154</b>	<b>153</b>					<b>153</b>	<b>2,307</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HPL - Warehouse and Distribution		Project No.		W-34WHDB		
<b>Project Description</b>						
1 Van, Cargo 3/4T C3MU		<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 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:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations	2020-2024					2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	52	28	29	30	31	32	150	202
<b>Total Allocation</b>	<b>52</b>	<b>28</b>	<b>29</b>	<b>30</b>	<b>31</b>	<b>32</b>	<b>150</b>	<b>202</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	52	28	29	30	31	32	150	202
<b>Total Funds</b>	<b>52</b>	<b>28</b>	<b>29</b>	<b>30</b>	<b>31</b>	<b>32</b>	<b>150</b>	<b>202</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: PRD - Ground Maintenance/Urban Forestry		Project No.		W-36GMUF	
<b>Project Description</b>					
18 Mower, Golf Green Riding K19D, 1 Rake, Sand Trap J60D		<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>					
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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	1,300	466	399	397	421	419	2,101	3,401
<b>Total Allocation</b>	<b>1,300</b>	<b>466</b>	<b>399</b>	<b>397</b>	<b>421</b>	<b>419</b>	<b>2,101</b>	<b>3,401</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	1,060	344	354	365	376	387	1,826	2,886
2100 - Park Special Revenue Fund		32	45	32	45	32	185	185
9002 - Fleet/Equipment Special Revenue	241	90					90	331
<b>Total Funds</b>	<b>1,300</b>	<b>466</b>	<b>399</b>	<b>397</b>	<b>421</b>	<b>419</b>	<b>2,101</b>	<b>3,401</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: Parks - White Oak Bayou		Project No.		W-36WHDB	
<b>Project Description</b>					
7 Mower, Golf Green, Riding K19D, 2 Truck, Flat/Stake CREW 1T B46U		<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 Oak Bayou.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	1,203	221	45	222	45	222	754	1,957
<b>Total Allocation</b>	<b>1,203</b>	<b>221</b>	<b>45</b>	<b>222</b>	<b>45</b>	<b>222</b>	<b>754</b>	<b>1,957</b>
<b>Source of Funds</b>								
2106 - Bayou Greenway 2020	622	221	45	222	45	222	754	1,375
4515 - Contributed Capital Project Fund	582							582
<b>Total Funds</b>	<b>1,203</b>	<b>221</b>	<b>45</b>	<b>222</b>	<b>45</b>	<b>222</b>	<b>754</b>	<b>1,957</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HHD - Health Operations		Project No.		W-38OPER	
<b>Project Description</b>					
15 Forklift J30D, 1 Utility, 2X4 Mini D1BU, 1 Van, Cargo 1/2 T C2MU, 1 Utility, 4WD RTV E64Z, 1 Trailer, Flatbed FD0Z		<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 used to perform Health Department activities to include inspections and monitoring of the environment and food safety.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	1,583	618	283	320	287	79	1,587	3,170
<b>Total Allocation</b>	<b>1,583</b>	<b>618</b>	<b>283</b>	<b>320</b>	<b>287</b>	<b>79</b>	<b>1,587</b>	<b>3,170</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	207	71	73	75	77	79	375	582
2002 - Health Special Revenue	322	525	70	70	70		735	1,057
2009 - Swimming Pool Safety	111		70	70	70		210	321
2423 - Special Waste Transportation & Inspect	944		70	105	70		245	1,189
5030 - Federal State Local - Pass Through Fund		22					22	22
<b>Total Funds</b>	<b>1,583</b>	<b>618</b>	<b>283</b>	<b>320</b>	<b>287</b>	<b>79</b>	<b>1,587</b>	<b>3,170</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: ARA - Admin Support / Operations		Project No.		W-65ADSP	
<b>Project Description</b>					
3 Animal Cage 3/4 Ton Trucks 510U, 4 Intermediate Sedan Hybrid A32Q, 4 Van, Passenger <7 C2DU		<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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2020-2024					2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	2,252	369	282	253	300	315	1,519	3,772
<b>Total Allocation</b>	<b>2,252</b>	<b>369</b>	<b>282</b>	<b>253</b>	<b>300</b>	<b>315</b>	<b>1,519</b>	<b>3,772</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	262	155	160	165	170	175	825	1,087
8700 - Parking Management Operating Fund	1,991	184	122	88	130	140	664	2,655
9002 - Fleet/Equipment Special Revenue		30					30	30
<b>Total Funds</b>	<b>2,252</b>	<b>369</b>	<b>282</b>	<b>253</b>	<b>300</b>	<b>315</b>	<b>1,519</b>	<b>3,772</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: FMD Contingency Residual		Project No.		W-67CNTG		
<b>Project Description</b>						
Contingency funds		<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>						
Funds will be used as Contingency.		Units:	0			
		Start Year:	2019			
		RCC Total	\$	RCA Total	\$	

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	229	5	5	5	90		105	334
<b>Total Allocation</b>	<b>229</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>90</b>		<b>105</b>	<b>334</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	229	5	5	5	90		105	334
<b>Total Funds</b>	<b>229</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>90</b>		<b>105</b>	<b>334</b>



**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: FMD - Maintenance Operations		Project No.		W-67MTOP	
<b>Project Description</b>					
4 Truck, Utility 1T B43U, 1 Truck, Rollback MD, wrecker 5E2D, 2 Truck, P/U EXT 2X4 1/2T B21U, 3 Truck, P/U 2X4 3/4T B30U.		<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>					
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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	2,416	427					427	2,844
<b>Total Allocation</b>	<b>2,416</b>	<b>427</b>					<b>427</b>	<b>2,844</b>
<b>Source of Funds</b>								
9002 - Fleet/Equipment Special Revenue	200	427					427	627
<b>Total Funds</b>	<b>2,416</b>	<b>427</b>					<b>427</b>	<b>2,844</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HITS - Admin Support / Operations		Project No.		W-68ADSP	
<b>Project Description</b>					
1 Cargo Van 1/2 T C2MU		<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>					
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:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations	2020-2024					2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	78	24	24	25	26	26	125	203
<b>Total Allocation</b>	<b>78</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>125</b>	<b>203</b>
<b>Source of Funds</b>								
1800 - Equipment Acquisition Consolidated Fund	78	24	24	25	26	26	125	203
<b>Total Funds</b>	<b>78</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>125</b>	<b>203</b>

**2020-2024 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HR - Workers Compensation & Safety		Project No.		W-80WCSY	
<b>Project Description</b>					
1 Utility, 2 X 4 Mini D1BU, 1 UTILITY, 2X4 FULLSIZE D2BU		<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 purchased under this program are critical to maintain strong operation performance within the Workers Compensation and Safety division.		Units:	0		
		Start Year:	2019		
		RCC Total	\$	RCA Total	\$

Project Allocation	Previous Appropriations						2020-2024	Project Total
		2020	2021	2022	2023	2024		
Equipment Acquisition	192	80	80	64	40	80	344	536
<b>Total Allocation</b>	<b>192</b>	<b>80</b>	<b>80</b>	<b>64</b>	<b>40</b>	<b>80</b>	<b>344</b>	<b>536</b>
<b>Source of Funds</b>								
1011 - Workers Compensation Admin Fund	192	80	80	64	40	80	344	536
<b>Total Funds</b>	<b>192</b>	<b>80</b>	<b>80</b>	<b>64</b>	<b>40</b>	<b>80</b>	<b>344</b>	<b>536</b>