

FLEET 2024-2028 CAPITAL IMPROVEMENT PLAN

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2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPD - Admin Support / Operations		Project No.		W-10ADSP		
Project Description						
2 10-15 Passenger Vans, 1 Van Electric		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
HPD Administrative needs reliable vehicles to complete HPD missions in a timely manner. Lack of vehicles has a negative impact on the HPD mission.		Units:	0			
		Start Year:	2023			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	175	187	197	207	217	983
Total Allocation	175	187	197	207	217	983
Source of Funds						
4504 - Police Consolidated Construction Fund	175	187	197	207	217	983
Total Funds	175	187	197	207	217	983

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPD - Emergency Response - Patrol		Project No.		W-10EREP		
Project Description						
163 Utility Patrol Vehicles		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Replace vehicles as they reach the end of their life cycles so that HPD can provide public safety services to the public.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	10,513	4,741	7,822	8,064	9,408	40,548
Total Allocation	10,513	4,741	7,822	8,064	9,408	40,548
Source of Funds						
4504 - Police Consolidated Construction Fund	10,513	4,741	7,822	8,064	9,408	40,548
Total Funds	10,513	4,741	7,822	8,064	9,408	40,548

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPD - Emergency Response Vehicles	Project No.		W-10ERES	
Project Description				
5 SWAT SUVs; 1 Full-Size SUV; 19 Patrol SUVs; 16 PPV SUVs, 4 K9 SUVs; 1 CID SUV;	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Replace vehicles as they reach the end of their life cycles so that HPD can provide public safety services to the public.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	2,785	3,197	2,990	3,138	4,369	16,479
Total Allocation	2,785	3,197	2,990	3,138	4,369	16,479
Source of Funds						
4504 - Police Consolidated Construction Fund	2,785	3,197	2,990	3,138	4,369	16,479
Total Funds	2,785	3,197	2,990	3,138	4,369	16,479

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPD - Investigative Vehicles		Project No.		W-10INVG	
Project Description					
20 Investigative Full-size Sedans.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
HPD needs reliable vehicles to travel to scenes and to investigate crimes and interview witnesses in a timely manner. Lack of vehicles has a negative impact on the HPD mission.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	672	1,231	1,699	1,823	2,850	8,275
Total Allocation	672	1,231	1,699	1,823	2,850	8,275
Source of Funds						
4504 - Police Consolidated Construction Fund	672	1,231	1,699	1,823	2,850	8,275
Total Funds	672	1,231	1,699	1,823	2,850	8,275

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: DON - Admin Support / Operations		Project No.		W-11ADSP	
Project Description					
1 Truck, PU Electric		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Existing vehicles have a high maintenance cost and are not dependable due to excessive wear and tear.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	80	96				176
Total Allocation	80	96				176
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	80	96				176
Total Funds	80	96				176

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Administrative		Project No.		W-12ADMN		
Project Description						
1 Full Size Utility		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:	2023			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition			60	66		126
Total Allocation			60	66		126
Source of Funds						
4500 - Fire Consolidated Construction Fund			60	66		126
Total Funds			60	66		126

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD Emergency Resp - Aerial Ladder	Project No.		W-12ERAL	
Project Description				
3 Aerial Ladder Fire Trucks.	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 are used to transport firefighters to fire incidents, emergency medical incidents and acts of terrorism. Currently there are 17 Frontline Ladder Trucks outside their service life. This purchase will meet the replacement plan designed to bring all apparatus to their appropriate economic life within 3 years.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	4,411	3,389	3,728	2,051	2,460	16,039
Total Allocation	4,411	3,389	3,728	2,051	2,460	16,039
Source of Funds						
4500 - Fire Consolidated Construction Fund	4,411	3,389	3,728	2,051	2,460	16,039
Total Funds	4,411	3,389	3,728	2,051	2,460	16,039

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Emergency Resp - Ambulance		Project No.		W-12ERAM		
Project Description						
18 Module and Chassis (Complete Unit) Ambulances.		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:	2023			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	5,114	3,125	2,750	3,782	8,463	23,234
Total Allocation	5,114	3,125	2,750	3,782	8,463	23,234
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	5,114					5,114
4500 - Fire Consolidated Construction Fund		3,125	2,750	3,782	8,463	18,120
Total Funds	5,114	3,125	2,750	3,782	8,463	23,234

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Emergency Response Vehicles		Project No.		W-12ERES	
Project Description					
1 Fire Cascade Truck, 8 Trucks, PU Electric		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:	2023			
	RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	1,132	183	40	498		1,853
Total Allocation	1,132	183	40	498		1,853
Source of Funds						
4500 - Fire Consolidated Construction Fund	1,132	183	40	498		1,853
Total Funds	1,132	183	40	498		1,853

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Emergency Resp - Pumper	Project No.		W-12ERPU	
Project Description				
7 740D Fire Pumper Trucks.	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 are used to transport firefighters to fire incidents, emergency medical incidents and acts of terrorism. Currently there are 54 Frontline Fire Engines outside the service life.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	5,834	4,531	4,984	5,482	6,580	27,411
Total Allocation	5,834	4,531	4,984	5,482	6,580	27,411
Source of Funds						
4500 - Fire Consolidated Construction Fund	5,834	4,531	4,984	5,482	6,580	27,411
Total Funds	5,834	4,531	4,984	5,482	6,580	27,411

2024-2028 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	525					525
Total Allocation	525					525
Source of Funds						
2301 - Building Inspection Fund	525					525
Total Funds	525					525

2024-2028 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	2,848					2,848
Total Allocation	2,848					2,848
Source of Funds						
2302 - Stormwater Fund	2,848					2,848
Total Funds	2,848					2,848

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPW Dedicated Drainage & STR Renewal ADV	Project No.		W-202311	
Project Description				
Vehicles purchased within this fund will be utilized in the Transportation & Drainage Operations in order to complete citywide work.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
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.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	4,972					4,972
Total Allocation	4,972					4,972
Source of Funds						
2311 - DDSRF-Ad Valorem Tax	4,972					4,972
Total Funds	4,972					4,972

2024-2028 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	15,027					15,027
Total Allocation	15,027					15,027
Source of Funds						
8305 - HPW-Combined Utility System Gen Pur Fund	15,027					15,027
Total Funds	15,027					15,027

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPW - Fleet/Equipment Special Revenue	Project No.		W-209002	
Project Description				
Vehicles purchased within this fund will be utilized in Houston Public Works in order to complete citywide work.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Vehicles purchased within this fund will be utilized for operation and maintenance, improvement, and ongoing renewal of Houston's stormwater, water and wastewater, drainage and streets, as well as traffic control operations.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	105					105
Total Allocation	105					105
Source of Funds						
9002 - Fleet/Equipment Special Revenue	105					105
Total Funds	105					105

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD - Admin Support / Operations		Project No.		W-21ADSP	
Project Description					
3 Electric SUVs.		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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	88	273	234	190	180	965
Total Allocation	88	273	234	190	180	965
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	88	273	234	190	180	965
Total Funds	88	273	234	190	180	965

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD - Automated Trash Vehicles		Project No.		W-21ATSH		
Project Description						
20 Side Loader Trucks.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:	FF	
		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:	2023			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	7,640	5,864	3,212	3,636	7,296	27,648
Total Allocation	7,640	5,864	3,212	3,636	7,296	27,648
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	7,640	5,864	3,212	3,636	7,296	27,648
Total Funds	7,640	5,864	3,212	3,636	7,296	27,648

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD - Bulk Waste/Hvy Recycle Truck	Project No.		W-21BKRC	
Project Description				
2 Heavy Recycle Trucks.	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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition			652	1,209		1,861
Total Allocation			652	1,209		1,861
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund			652	1,209		1,861
Total Funds			652	1,209		1,861

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD -BulkWaste/Hvy Trash Rear Loader	Project No.		W-21BKRL	
Project Description				
5 Rear Loaders Trash Trucks.	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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	1,397	1,665	1,715	2,623	1,816	9,216
Total Allocation	1,397	1,665	1,715	2,623	1,816	9,216
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,397	1,665	1,715	2,623	1,816	9,216
Total Funds	1,397	1,665	1,715	2,623	1,816	9,216

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD -BulkWaste/Hvy Trash Roll Off Truck		Project No.		W-21BKRO		
Project Description						
7 Heavy Roll Off Trucks.		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:	2023			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	1,547	300	309	584	1,169	3,909
Total Allocation	1,547	300	309	584	1,169	3,909
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,547	300	309	584	1,169	3,909
Total Funds	1,547	300	309	584	1,169	3,909

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD -BulkWaste/Hvy Trash Tree Grappler		Project No.		W-21BKTG		
Project Description						
3 Heavy Tree Grappler.		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:	2023			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	769	546	562	955	466	3,298
Total Allocation	769	546	562	955	466	3,298
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	769	546	562	955	466	3,298
Total Funds	769	546	562	955	466	3,298

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD - BulkWaste/Hvy Trash Truck Tractor		Project No.		W-21BKTT		
Project Description						
7 Heavy Tractor Trucks.		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:	2023			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	1,190	505	520	382	860	3,457
Total Allocation	1,190	505	520	382	860	3,457
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,190	505	520	382	860	3,457
Total Funds	1,190	505	520	382	860	3,457

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD - Bulk Waste / Heavy Trash Vehicles		Project No.		W-21BULK		
Project Description						
1 Mower Tractor.		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:	2023			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition				22		22
Total Allocation				22		22
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund				22		22
Total Funds				22		22

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: GSD - Maintenance Operations		Project No.		W-25MTOP	
Project Description					
3 3/4 Ton Cargo Vans; 2 SUVs Electric, 2 3/4 Ton Pickup Trucks		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Vehicles are used to support facility maintenance operations to transport staff and equipment to perform repairs/upkeep to city facilities.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	295	98	75		60	528
Total Allocation	295	98	75		60	528
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	295	98	75		60	528
Total Funds	295	98	75		60	528

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Admin Support / Operations		Project No.		W-28ADSP	
Project Description					
1 Forklift; 4 3/4 Ton Pickup Trucks; 11 Investigative Hybrid SUVs; 2 Box Truck Vans; 2 Flatbed Stake Trucks; 2 Golf Carts; 4 Cargo 3/4 Ton Vans.		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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	1,330					1,330
Total Allocation	1,330					1,330
Source of Funds						
8012 - HAS-AIF Capital Outlay	1,330					1,330
Total Funds	1,330					1,330

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Emergency Response	Project No.		W-28ERES	
Project Description				
1 Fire Pumper Truck; 2 4X4 3/4 Ton Pickup Trucks; 1 2X4 3/4 Ton Pickup Truck; 3 2x4 Hybrid SUVs; 7 Utility Investigative SUV's; 6 Misc. Trailers; 2 Misc. Aircraft Stairs; 1 Truckster ATV.	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 airports (IAH, HOU and EFD) on both airside and landside areas (terminals included). Airfield inspections and monitoring of air carrier operations are required.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	2,624					2,624
Total Allocation	2,624					2,624
Source of Funds						
8012 - HAS-AIF Capital Outlay	2,624					2,624
Total Funds	2,624					2,624

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Maintenance Operations		Project No.		W-28MTOP	
Project Description					
Various vehicles to assist general airport maintenance operations.		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 landsides (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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	13,146					13,146
Total Allocation	13,146					13,146
Source of Funds						
8012 - HAS-AIF Capital Outlay	13,146					13,146
Total Funds	13,146					13,146

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Security Operations		Project No.		W-28SCOP	
Project Description					
1 Utility Hybrid SUV.		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					
Vehicles utilized in providing security operation services to the airports area and terminals.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	48					48
Total Allocation	48					48
Source of Funds						
8012 - HAS-AIF Capital Outlay	48					48
Total Funds	48					48

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HCD Administrative Support/Operation		Project No.		W-32ADSP	
Project Description					
1 Cargo Van 1T, 1 SUV Electric.		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 will be used to visit construction sites/constituent homes being repaired or reconstructed by HCD. HCD has currently qualified for replacement vehicles due to age, mileage and high maintenance costs.		Units:	0		
	Start Year:	2023			
	RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	111					111
Total Allocation	111					111
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	111					111
Total Funds	111					111

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPL - Warehouse and Distribution		Project No.		W-34WHDB	
Project Description					
1 SUV Electric, 1 Cargo Van, 1 Box Truck Van.		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 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:	2023			
	RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	184		60			244
Total Allocation	184		60			244
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	52		60			112
4039 - Misc Cap. Projects/Acquisitions CP Ser E	132					132
Total Funds	184		60			244

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.

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PRD - Facility Maintenance / Urban Park		Project No.		W-36FMUP		
Project Description						
3 1 Ton Utility Trucks.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
The Facility Management Division is responsible for the administration of the Parks Master Plan. The division oversees and coordinates park system improvements and expansion. In addition the division maintains an internal Carpentry/Light Construction/Painting Shop, Pool and Plumbing Shop, Electrical and HVAC Shop, and Playground Inspection.		Units:	0			
		Start Year:	2021			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	273					273
Total Allocation	273					273
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	273					273
Total Funds	273					273

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PRD - Ground Maintenance - Mowers		Project No.		W-36GMMO	
Project Description					
15 Rotary Ride Mowers		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Vehicle/equipment for ground maintenance operations, mowing cycle has increased from 10 to 21 days due to manpower shortage. Grasses are much taller and very hardy. This puts pressure on mowers and new equipment is needed to replace equipment as it wears out.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	387	385	397	400	595	2,164
Total Allocation	387	385	397	400	595	2,164
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	387	385	397	400	595	2,164
Total Funds	387	385	397	400	595	2,164

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PRD - Ground Maintenance/Urban Forestry		Project No.		W-36GMUF	
Project Description					
5 Flat/Stake Trucks;15 Land Maintenance Trailers.		City Council District			
	Location	CITYWIDE	Address Descr 2:		
	Served:	CITYWIDE	Zip Codes:		
	Key Map:		Category:		
	Location Code:	UA-00	Sub-Category:		
Project Justification					
The Truck would be used for lifting and lowering workers to places too tall for ladders during installations and repairs of electric utility and fixing lighting in the city parks and community centers. The unit would be assigned to the HPARD Facility Division, to replace the unit that often breaks down, causing man-hour and productivity loss.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	667				347	1,014
Total Allocation	667				347	1,014
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	667				347	1,014
2100 - Park Special Revenue Fund						
Total Funds	667				347	1,014

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HHD - Health Operations		Project No.		W-38OPER		
Project Description						
13 Electric SUVs; 3 7-9 Passenger Vans; 2 4x4 Full Size Utility Vehicles.		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 inspection and monitoring of the environment and food safety.		Units:	0			
		Start Year:	2023			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	588	175	65			828
Total Allocation	588	175	65			828
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	171	175	65			411
2009 - Swimming Pool Safety	216					216
2010 - Essential Public Health Services	50					50
5010 - State - Grant Funded	81					81
5030 - Federal State Local - Pass Through Fund	70					70
Total Funds	588	175	65			828

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: Finance Fleet Contingency	Project No.		W-64CNTG	
Project Description				
For cost escalations.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Contingency budget for cost escalations for other departments.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	250	402	402	401	401	1,856
Total Allocation	250	402	402	401	401	1,856
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	250	402	402	401	401	1,856
Total Funds	250	402	402	401	401	1,856

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: ARA - BARC	Project No.		W-65BARC	
Project Description				
3 Animal Control Trucks, 1 Horse Trailer.				
City Council District				
Location	CITYWIDE	Address Descr 2:		
Served:	CITYWIDE	Zip Codes:		
Key Map:		Category:		
Location Code:	UA-00	Sub-Category:		
Project Justification				
Replace end of life vehicles for animal control and care services and for administrative functions that are critical to maintaining strong operations throughout the City.				
Units:		0		
Start Year:				
RCC Total	\$		RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	396	310				706
Total Allocation	396	310				706
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	396	310				706
Total Funds	396	310				706

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: ARA - Park Houston	Project No.		W-65PARK	
Project Description				
5 Electric SUVs; 1 Pickup Truck 3/4 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 for ParkHouston Compliance and Meter Operations.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	250					250
Total Allocation	250					250
Source of Funds						
8700 - ParkHouston	250					250
Total Funds	250					250

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: FMD - Infrastructure/Equip/Contingency		Project No.		W-67CNTG	
Project Description					
For unforeseen emergencies.		City Council District			
	Location	CITYWIDE	Address Descr 2:		
	Served:	CITYWIDE	Zip Codes:		
	Key Map:		Category:		
	Location Code:	UA-00	Sub-Category:		
Project Justification					
FMD needs contingency budget for unforeseen emergencies.		Units:	0		
	Start Year:	2022			
	RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	144	66				210
Total Allocation	144	66				210
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	144	66				210
Total Funds	144	66				210

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: FMD - Electric Vehicle & Sup.Equipment		Project No.		W-67EVSE	
Project Description					
37 Electric SUVs.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Citywide Vehicle Replacement from Hurricane Harvey. Future plans are to distribute these vehicles to departments in need and increase electrification.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	1,170					1,170
Total Allocation	1,170					1,170
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E	1,170					1,170
Total Funds	1,170					1,170

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.

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: Fleet Shop Equipment	Project No.		W-67SHEQ	
Project Description				
Replacement of 70 pieces of equipment throughout 21 fleet management shops.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Intended to serve as a long-term planning tool to keep a fleet running efficiently, on time, and within budget.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	454				178	632
Total Allocation	454				178	632
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	454				178	632
Total Funds	454				178	632

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HITS - Admin Support / Operations		Project No.		W-68ADSP	
Project Description					
2 Electric Vans.		City Council District			
	Location	CITYWIDE	Address Descr 2:		
	Served:	CITYWIDE	Zip Codes:		
	Key Map:		Category:		
	Location Code:	UA-00	Sub-Category:		
Project Justification					
Vehicles 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 always remain operational. The current vehicles are aging and in dire need of replacement.		Units:	0		
	Start Year:	2023			
	RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	61	27				88
Total Allocation	61	27				88
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	61	27				88
Total Funds	61	27				88

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HR - Workers Compensation & Safety	Project No.		W-80WCSY	
Project Description				
2 SUV 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				
For city of Houston Employees to safely commute around the city.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	90					90
Total Allocation	90					90
Source of Funds						
1011 - Workers Compensation Admin Fund	90					90
Total Funds	90					90