

## FLEET 2025-2029 CAPITAL IMPROVEMENT PLAN

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**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HPD - Admin Support / Operations		Project No.		W-10ADSP	
<b>Project Description</b>					
2 10-15 Passenger Vans, 1 Van Electric.		<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 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition		197	207	217		621
<b>Total Allocation</b>		<b>197</b>	<b>207</b>	<b>217</b>		<b>621</b>
<b>Source of Funds</b>						
4504 - Police Consolidated Construction Fund		197	207			404
Future Bond Election				217		217
<b>Total Funds</b>		<b>197</b>	<b>207</b>	<b>217</b>		<b>621</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HPD - Emergency Response - Patrol	Project No.		W-10EREP	
<b>Project Description</b>				
115 Utility Patrol Vehicles.	<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>				
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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	7,886	7,822	8,064	9,408	17,485	50,665
<b>Total Allocation</b>	<b>7,886</b>	<b>7,822</b>	<b>8,064</b>	<b>9,408</b>	<b>17,485</b>	<b>50,665</b>
<b>Source of Funds</b>						
4504 - Police Consolidated Construction Fund	7,886	7,822	8,064	4,579		28,351
Future Bond Election				4,829	17,485	22,314
<b>Total Funds</b>	<b>7,886</b>	<b>7,822</b>	<b>8,064</b>	<b>9,408</b>	<b>17,485</b>	<b>50,665</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HPD - Emergency Response Vehicles		Project No.		W-10ERES	
<b>Project Description</b>					
5 SWAT SUVs; 1 Full-Size SUV; 9 Patrol SUVs; 16 PPV SUVs, 4 K9 SUVs; 1 CID SUV; 14 Utility Inv SUVs.		<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>					
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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition		2,990	3,138	4,369	1,133	11,630
<b>Total Allocation</b>		<b>2,990</b>	<b>3,138</b>	<b>4,369</b>	<b>1,133</b>	<b>11,630</b>
<b>Source of Funds</b>						
4504 - Police Consolidated Construction Fund		2,990	3,138			6,128
Future Bond Election				4,369	1,133	5,502
<b>Total Funds</b>		<b>2,990</b>	<b>3,138</b>	<b>4,369</b>	<b>1,133</b>	<b>11,630</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HPD - Investigative Vehicles		Project No.		W-10INVG	
<b>Project Description</b>					
35 Investigative Full-size Sedans.		<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 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	1,225	1,699	1,823	2,850		7,597
<b>Total Allocation</b>	<b>1,225</b>	<b>1,699</b>	<b>1,823</b>	<b>2,850</b>		<b>7,597</b>
<b>Source of Funds</b>						
4504 - Police Consolidated Construction Fund	1,225	1,699	1,823			4,747
Future Bond Election				2,850		2,850
<b>Total Funds</b>	<b>1,225</b>	<b>1,699</b>	<b>1,823</b>	<b>2,850</b>		<b>7,597</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition		60	66			126
<b>Total Allocation</b>		<b>60</b>	<b>66</b>			<b>126</b>
<b>Source of Funds</b>						
4500 - Fire Consolidated Construction Fund		60	66			126
<b>Total Funds</b>		<b>60</b>	<b>66</b>			<b>126</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	5,083	3,728	2,051	2,460	2,706	16,028
<b>Total Allocation</b>	<b>5,083</b>	<b>3,728</b>	<b>2,051</b>	<b>2,460</b>	<b>2,706</b>	<b>16,028</b>
<b>Source of Funds</b>						
4500 - Fire Consolidated Construction Fund	5,083	3,728	2,051			10,862
Future Bond Election				2,460	2,706	5,166
<b>Total Funds</b>	<b>5,083</b>	<b>3,728</b>	<b>2,051</b>	<b>2,460</b>	<b>2,706</b>	<b>16,028</b>



**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HFD - Emergency Resp - Ambulance		Project No.		W-12ERAM		
<b>Project Description</b>						
6 Module and Chassis (Complete Unit) Ambulances.		<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:				
		RCC Total	\$	RCA Total	\$	

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	3,600	2,750	3,782	6,549	6,951	23,632
<b>Total Allocation</b>	<b>3,600</b>	<b>2,750</b>	<b>3,782</b>	<b>6,549</b>	<b>6,951</b>	<b>23,632</b>
<b>Source of Funds</b>						
4500 - Fire Consolidated Construction Fund	3,600	2,750	3,782	2,205		12,337
Future Bond Election				4,344	6,951	11,295
<b>Total Funds</b>	<b>3,600</b>	<b>2,750</b>	<b>3,782</b>	<b>6,549</b>	<b>6,951</b>	<b>23,632</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HFD - Emergency Response Vehicles		Project No.		W-12ERES	
<b>Project Description</b>					
1 Booster Truck, 4 Trucks, PU Electric		<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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition		40	498			538
<b>Total Allocation</b>		<b>40</b>	<b>498</b>			<b>538</b>
<b>Source of Funds</b>						
4500 - Fire Consolidated Construction Fund		40	498			538
<b>Total Funds</b>		<b>40</b>	<b>498</b>			<b>538</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HFD - Emergency Resp - Pumper		Project No.		W-12ERPU	
<b>Project Description</b>					
5 740D Fire Pumper Trucks.		<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 are used to transport firefighters to fire incidents, emergency medical incidents and acts of terrorism.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	4,531	4,984	5,482	6,580	6,684	28,261
<b>Total Allocation</b>	<b>4,531</b>	<b>4,984</b>	<b>5,482</b>	<b>6,580</b>	<b>6,684</b>	<b>28,261</b>
<b>Source of Funds</b>						
4500 - Fire Consolidated Construction Fund	4,531	4,984	5,482			14,997
Future Bond Election				6,580	6,684	13,264
<b>Total Funds</b>	<b>4,531</b>	<b>4,984</b>	<b>5,482</b>	<b>6,580</b>	<b>6,684</b>	<b>28,261</b>

**2025-2029 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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	1,455					1,455
<b>Total Allocation</b>	<b>1,455</b>					<b>1,455</b>
<b>Source of Funds</b>						
2301 - Building Inspection Fund	1,455					1,455
<b>Total Funds</b>	<b>1,455</b>					<b>1,455</b>

**2025-2029 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 stormwater infrastructure and is used to ensure flow of stormwater free of debris and foreign objects that obstruct the flow of stormwater.	<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 stormwater infrastructure and is used to ensure flow of stormwater free of debris and foreign objects that obstruct the flow of stormwater drainage.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	2,843					2,843
<b>Total Allocation</b>	<b>2,843</b>					<b>2,843</b>
<b>Source of Funds</b>						
2302 - Stormwater Fund	2,843					2,843
<b>Total Funds</b>	<b>2,843</b>					<b>2,843</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HPW - Dedicated Drainage & STR Renewal		Project No.		W-202311		
<b>Project Description</b>						
Vehicles purchased within this fund will be utilized in the Transportation & Drainage Operations to complete citywide work.		<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 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:				
		RCC Total	\$	RCA Total	\$	

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	4,370					4,370
<b>Total Allocation</b>	<b>4,370</b>					<b>4,370</b>
<b>Source of Funds</b>						
2311 - DDSRF-Ad Valorem Tax	4,370					4,370
<b>Total Funds</b>	<b>4,370</b>					<b>4,370</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HPW - Combined Utility Syst. 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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	8,575					8,575
<b>Total Allocation</b>	<b>8,575</b>					<b>8,575</b>
<b>Source of Funds</b>						
8305 - HPW-Combined Utility System Gen Pur Fund	8,575					8,575
<b>Total Funds</b>	<b>8,575</b>					<b>8,575</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: SWD - Admin Support / Operations		Project No.		W-21ADSP	
<b>Project Description</b>					
1 Full Size SUV, 1 Mini SUV, 6 Pickup Trucks 3/4Ton.		<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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition		234	190	180	155	759
<b>Total Allocation</b>		<b>234</b>	<b>190</b>	<b>180</b>	<b>155</b>	<b>759</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund		234	190	180	155	759
<b>Total Funds</b>		<b>234</b>	<b>190</b>	<b>180</b>	<b>155</b>	<b>759</b>



**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	8,039	3,212	3,636	7,296	8,663	30,846
<b>Total Allocation</b>	<b>8,039</b>	<b>3,212</b>	<b>3,636</b>	<b>7,296</b>	<b>8,663</b>	<b>30,846</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	8,039	3,212	3,636	7,296	8,663	30,846
<b>Total Funds</b>	<b>8,039</b>	<b>3,212</b>	<b>3,636</b>	<b>7,296</b>	<b>8,663</b>	<b>30,846</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition		652	1,209			1,861
<b>Total Allocation</b>		<b>652</b>	<b>1,209</b>			<b>1,861</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund		652	1,209			1,861
<b>Total Funds</b>		<b>652</b>	<b>1,209</b>			<b>1,861</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: SWD -BulkWaste/Hvy Trash Rear Loader	Project No.		W-21BKRL	
<b>Project Description</b>				
3 Rear Loaders Trash Trucks.	<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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	951	1,715	2,623	1,816	1,559	8,664
<b>Total Allocation</b>	<b>951</b>	<b>1,715</b>	<b>2,623</b>	<b>1,816</b>	<b>1,559</b>	<b>8,664</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	951	1,715	2,623	1,816	1,559	8,664
<b>Total Funds</b>	<b>951</b>	<b>1,715</b>	<b>2,623</b>	<b>1,816</b>	<b>1,559</b>	<b>8,664</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: SWD - BulkWaste/Hvy Trash Roll Off Truck		Project No.		W-21BKRO	
<b>Project Description</b>					
1 Heavy Roll Off Truck.		<b>City Council District</b>			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>					
Provide monthly bulk waste collection service to the citizens.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition		309	584	1,169	696	2,758
<b>Total Allocation</b>		<b>309</b>	<b>584</b>	<b>1,169</b>	<b>696</b>	<b>2,758</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund		309	584	1,169	696	2,758
<b>Total Funds</b>		<b>309</b>	<b>584</b>	<b>1,169</b>	<b>696</b>	<b>2,758</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: SWD - BulkWaste/Hvy Trash Tree Grapppler		Project No.		W-21BKTG		
<b>Project Description</b>						
4 Heavy Tree Grapplers.		<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:				
		RCC Total	\$	RCA Total	\$	

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	1,080	562	955	466	675	3,738
<b>Total Allocation</b>	<b>1,080</b>	<b>562</b>	<b>955</b>	<b>466</b>	<b>675</b>	<b>3,738</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	1,080	562	955	466	675	3,738
<b>Total Funds</b>	<b>1,080</b>	<b>562</b>	<b>955</b>	<b>466</b>	<b>675</b>	<b>3,738</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: SWD - BulkWaste/Hvy Trash Truck Tractor		Project No.		W-21BKTT		
<b>Project Description</b>						
3 Heavy Tractor Trucks.		<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:				
		RCC Total	\$	RCA Total	\$	

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition		520	382	860	442	2,204
<b>Total Allocation</b>		<b>520</b>	<b>382</b>	<b>860</b>	<b>442</b>	<b>2,204</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund		520	382	860	442	2,204
<b>Total Funds</b>		<b>520</b>	<b>382</b>	<b>860</b>	<b>442</b>	<b>2,204</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition			22			22
<b>Total Allocation</b>			<b>22</b>			<b>22</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund			22			22
<b>Total Funds</b>			<b>22</b>			<b>22</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: GSD - Maintenance Operations		Project No.		W-25MTOP		
<b>Project Description</b>						
2 Electric SUV's.		<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 are used to support facility maintenance operations to transport staff and equipment to perform repairs/upkeep to city facilities.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	98	75		60	209	442
<b>Total Allocation</b>	<b>98</b>	<b>75</b>		<b>60</b>	<b>209</b>	<b>442</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	98	75		60	209	442
<b>Total Funds</b>	<b>98</b>	<b>75</b>		<b>60</b>	<b>209</b>	<b>442</b>



**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HAS - Admin Support / Operations		Project No.		W-28ADSP		
<b>Project Description</b>						
2 Hybrid Pickup Trucks; 1 Airfield Marking Truck; 2 Cargo 1 Ton Vans.		<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:				
		RCC Total	\$	RCA Total	\$	

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	1,470					1,470
<b>Total Allocation</b>	<b>1,470</b>					<b>1,470</b>
<b>Source of Funds</b>						
8012 - HAS-AIF Capital Outlay	1,470					1,470
<b>Total Funds</b>	<b>1,470</b>					<b>1,470</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HAS - Emergency Response	Project No.		W-28ERES	
<b>Project Description</b>				
2 Fire Pumper Truck; 1 Utility 1 Ton Pickup Truck; 1 2X4 Hybrid Ton Pickup Truck; 19 2x4 Full Size SUVs; 1 Mini Hybrid SUV; 1 Fire Crash/Rescue Truck.	<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>				
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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	3,732					3,732
<b>Total Allocation</b>	<b>3,732</b>					<b>3,732</b>
<b>Source of Funds</b>						
8012 - HAS-AIF Capital Outlay	3,732					3,732
<b>Total Funds</b>	<b>3,732</b>					<b>3,732</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HAS - Maintenance Operations		Project No.		W-28MTOP	
<b>Project Description</b>					
Various vehicles to assist general airport maintenance operations.		<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 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	1,682					1,682
<b>Total Allocation</b>	<b>1,682</b>					<b>1,682</b>
<b>Source of Funds</b>						
8012 - HAS-AIF Capital Outlay	1,682					1,682
<b>Total Funds</b>	<b>1,682</b>					<b>1,682</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HCD - Administrative Support/Operation		Project No.		W-32ADSP	
<b>Project Description</b>					
1 Pickup Truck 1/2T; 1 Sedan; 1 Utility Mini SUV;1 Passenger Van.		<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 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:				
	RCC Total	\$	RCA Total	\$	

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition					174	174
<b>Total Allocation</b>					<b>174</b>	<b>174</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund					174	174
<b>Total Funds</b>					<b>174</b>	<b>174</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HPL - Warehouse and Distribution		Project No.		W-34WHDB	
<b>Project Description</b>					
2 Cargo Vans.		<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 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-up and delivery services for the department.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition		60			50	110
<b>Total Allocation</b>		<b>60</b>			<b>50</b>	<b>110</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund		60			50	110
<b>Total Funds</b>		<b>60</b>			<b>50</b>	<b>110</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: PRD - Ground Maintenance - Mowers		Project No.		W-36GMMO	
<b>Project Description</b>					
25 Rotary Ride Mowers		<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 allocated to the Grounds Maintenance Divisions to transport crews and equipment to perform daily core function of parks mowing, trimming and litter pickups. The units would replace service trucks that are unserviceable/salvaged units.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	759	397	400	595	693	2,844
<b>Total Allocation</b>	<b>759</b>	<b>397</b>	<b>400</b>	<b>595</b>	<b>693</b>	<b>2,844</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	759	397	400	595	693	2,844
<b>Total Funds</b>	<b>759</b>	<b>397</b>	<b>400</b>	<b>595</b>	<b>693</b>	<b>2,844</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: PRD - Ground Maintenance/Urban Forestry		Project No.		W-36GMUF	
<b>Project Description</b>					
4 Flat/Stake Trucks; 2 Utility 1 Ton Trucks.		<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 allocated to the Grounds Maintenance Divisions to transport crews and equipment to perform daily core function of parks mowing, trimming and litter pickups. The units would replace service trucks that are unserviceable/salvaged units.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	547			347	849	1,743
<b>Total Allocation</b>	<b>547</b>			<b>347</b>	<b>849</b>	<b>1,743</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	547			347	849	1,743
<b>Total Funds</b>	<b>547</b>			<b>347</b>	<b>849</b>	<b>1,743</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HHD - Health Operations	Project No.		W-38OPER	
<b>Project Description</b>				
2 UTILITY, 2X4 MINI SUV's.	<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 inspection and monitoring of the environment and food safety.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	88	65			661	814
<b>Total Allocation</b>	<b>88</b>	<b>65</b>			<b>661</b>	<b>814</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	88	65			661	814
<b>Total Funds</b>	<b>88</b>	<b>65</b>			<b>661</b>	<b>814</b>



**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: FIN - Finance Fleet Contingency	Project No.		W-64CNTG	
<b>Project Description</b>				
For cost escalations.	<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>				
Contingency budget for cost escalations for other departments.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	402	402	401	401		1,606
<b>Total Allocation</b>	<b>402</b>	<b>402</b>	<b>401</b>	<b>401</b>		<b>1,606</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	402	402	401	401		1,606
<b>Total Funds</b>	<b>402</b>	<b>402</b>	<b>401</b>	<b>401</b>		<b>1,606</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: ARA - Admin Support / Operations		Project No.		W-65ADSP	
<b>Project Description</b>					
1 Utility Mini SUV.		<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>					
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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition					50	50
<b>Total Allocation</b>					<b>50</b>	<b>50</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund					50	50
<b>Total Funds</b>					<b>50</b>	<b>50</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: ARA - BARC	Project No.		W-65BARC	
<b>Project Description</b>				
3 Animal Control Trucks.	<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>				
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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	312				484	796
<b>Total Allocation</b>	<b>312</b>				<b>484</b>	<b>796</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	312				484	796
<b>Total Funds</b>	<b>312</b>				<b>484</b>	<b>796</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: ARA - Park Houston	Project No.		W-65PARK	
<b>Project Description</b>				
5 Mini Utility SUVs; 2 Pickup Trucks 3/4 Ton; 1 Full Size Utility SUV.	<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 for ParkHouston Compliance and Meter Operations.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	325					325
<b>Total Allocation</b>	<b>325</b>					<b>325</b>
<b>Source of Funds</b>						
8700 - ParkHouston	325					325
<b>Total Funds</b>	<b>325</b>					<b>325</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: FMD - Maintenance Operations		Project No.		W-67MTOP	
<b>Project Description</b>					
1 Pickup Truck, 1 Rollback Pickup Truck, 1 Forklift.		<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 repair/maintenance facilities and maintaining requirements to provide service to departments/customers.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition					449	449
<b>Total Allocation</b>					<b>449</b>	<b>449</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund					449	449
<b>Total Funds</b>					<b>449</b>	<b>449</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: FMD - Fleet Shop Equipment		Project No.		W-67SHEQ	
<b>Project Description</b>					
Various items including vehicle lifts, air compressors, A/C and Alignment Machines, Tire Balancers and Changers.		<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>					
Intended to serve as a long-term planning tool to keep the fleet running efficiently, on time, and within budget.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	500			178	286	964
<b>Total Allocation</b>	<b>500</b>			<b>178</b>	<b>286</b>	<b>964</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	500			178	286	964
<b>Total Funds</b>	<b>500</b>			<b>178</b>	<b>286</b>	<b>964</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	27					27
<b>Total Allocation</b>	<b>27</b>					<b>27</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	27					27
<b>Total Funds</b>	<b>27</b>					<b>27</b>

**2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

**CITY OF HOUSTON - FLEET**

Project: HR - Workers Compensation & Safety		Project No.		W-80WCSY	
<b>Project Description</b>					
5 SUV 2X4 FULL SIZE		<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>					
For city of Houston Employees to safely commute around the city.		Units:	0		
	Start Year:				
	RCC Total	\$	RCA Total	\$	

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	226					226
<b>Total Allocation</b>	<b>226</b>					<b>226</b>
<b>Source of Funds</b>						
1011 - Workers Compensation Admin Fund	226					226
<b>Total Funds</b>	<b>226</b>					<b>226</b>