

FY2012 Equipment Acquisition Plan Rolling Stock Plan

<u>* Fund Number</u>	<u>Fund Name</u>
1800	Equipment Acquisition Consolidated Fund
2100	Park special Revenue Fund
2201	Police special Services Fund
8012	HAS-AIF Capital Outlay Fund
2302	Storm Water Fund
2310	Dedicated Drainage & Street Renewal Fund
5300	American Recovery Fund & Reinvestment Act Stimulus
8700	Parking Management Operating Fund
8305	Combined Utility System General Purpose Fund
9002	Fleet/Equip Special Revenue Fund

<u>Department</u>	<u>*Fund</u>	<u>Cost Center</u>	<u>GEMS Desc</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Total Cost</u>
Police						
	1800	1000010062	Van, Cargo 3/4T	3	25,550	76,650
	1800	1000010062	Van, Passenger 10-15	2	25,906	51,812
	1800	1000010062	Utility, Patrol	4	27,142	108,568
	1800	1000010062	Sedan, Patrol Fullsize	109	28,650	3,122,845
	1800	1000010062	Utility, Investigative	1	56,500	56,500
			Sum Of Unit:	119		3,416,375
	9002	1000010062	Utility, Suburban	1	41,147	41,147
	9002	1000010062	Sedan, Invgt Compact	15	18,136	272,041
	9002	1000010062	Sedan, Invgt Fullsize	14	19,546	273,639
			Sum Of Unit:	30		586,827
			Grand Total All Funds	149		4,003,202
Fire						
	1800	1200030006	Sedan, Intermediate	1	19,233	19,233
	1800	1200030006	Utility, Fire EMS	5	41,337	206,685
	1800	1200030006	Truck, Ambulance Chassis	10	38,159	381,591
	1800	1200030006	Truck, Fire Pumper	3	462,521	1,387,562
	1800	1200030006	Truck, Fire Booster	1	23,849	23,849
	1800	1200030006	Truck, Fire Aerial Ladder	2	835,308	1,670,617
	1800	1200030006	Truck, Fire Cascade	1	154,089	154,089
	1800	1200030006	CF Specialty Vehicle	1	6,374	6,374
			Sum Of Unit:	24		3,850,000
	9002	1200030006	Truck, Fire Cascade	1	134,990	134,990
			Sum Of Unit:	1		134,990
			Grand Total All Funds	25		3,984,990
Municipal Courts						
	1800	1600010001	Sedan, Interm. HYBRID	1	8,474	8,474
			Sum Of Unit:	1		8,474
	9002	1600010001	Sedan, Interm. HYBRID	1	14,998	14,998
			Sum Of Unit:	1		14,998
			Grand Total All Funds	2		23,472
Public Works and Engineering						
	2302	2000010012	Utility, 2X4 Full Size	3	22,000	66,000
	2302	2000010010	Van, Passenger 7-9	1	23,600	23,600
	2302	2000010011	Van, Passenger 7-9	1	23,600	23,600

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	2302	2000010010	Truck, P/U Ext 2x4 3/4T	1	18,500	18,500
	2302	2000010011	Truck, Dump 2-3 Yd 1T	4	40,000	160,000
	2302	2000010011	Truck, Sewer Cleaner Md	1	390,000	390,000
	2302	2000010010	Truck, Dump 10 Yd Md	1	165,000	165,000
	2302	2000010011	Truck, Sewer Jet Hvy	1	290,000	290,000
	2302	2000010011	Truck, Concrete Mixer Hvy	1	205,000	205,000
	2302	2000010011	Backhoe, Loader	1	167,000	167,000
	2302	2000010010	Excavator/Tire, Ditch	1	325,000	325,000
			Sum Of Unit:	16		1,833,700
	2310	2000020003	Truck, P/U 2x4 1/2T	1	16,660	16,660
	2310	2000020004	Truck, P/U 2x4 1/2T	1	16,660	16,660
	2310	2000070003	Truck, P/U 2x4 1/2T	3	16,660	49,980
	2310	2000010002	Truck, P/U Crew 3/4T	1	23,500	23,500
	2310	2000010005	Truck, P/U Crew 3/4T	1	23,500	23,500
	2310	2000020003	Truck, Utility 1T	1	75,800	75,800
	2310	2000020004	Truck, Utility Bucket Md	1	73,400	73,400
	2310	2000010004	Truck, Dump 10 Yd Md	1	167,000	167,000
	2310	2000010002	Truck, Hole Patcher Md	3	287,800	863,400
			Sum Of Unit:	13		1,309,900
	8300	2000040003	Excavator/Tire, Ditch	2	40,000	80,000
			Sum Of Unit:	2		80,000
	8305	2000040003	Cart	4	6,500	26,000
	8305	2000050014	Van, Step	1	106,000	106,000
	8305	2000070003	Truck, P/U 2x4 1/2T	10	16,600	166,000
	8305	2000050014	Truck, P/U 4x4 1/2T	2	17,318	34,635
	8305	2000050014	Truck, P/U Crew 3/4T	1	24,413	24,413
	8305	2000080001	Truck, P/U Crew 3/4T	4	24,413	97,650
	8305	2000050005	Truck, P/U 2X4 1T	1	28,245	28,245
	8305	2000050014	Truck, Fuel Dist Md	3	18,144	54,432
	8305	2000040003	Crane, Motor	1	250,000	250,000
	8305	2000040003	Backhoe, Loader	3	150,000	450,000
	8305	2000040003	Forklift	3	29,940	89,820
	8305	2000050005	Forklift	2	29,940	59,880
	8305	2000040003	Lift, Man, Platform	2	25,000	50,000
	8305	2000040003	Trailer, Welding	4	25,000	100,000
	8305	2000040003	Trailer, Dump	6	40,000	240,000
	8305	2000040003	Trailer, Axle Scale	1	7,000	7,000
	8305	2000040003	Trailer, Semi Lo-Boy	1	84,591	84,591
	8305	2000040003	Trailer, Light Tower	1	14,300	14,300
	8305	2000040003	Trailer, Arrow Signal	5	14,288	71,442

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<u>Department</u>	<u>*Fund</u>	<u>Cost Center</u>	<u>GEMS Desc</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Total Cost</u>
	8305	2000040003	Generator, Trailer Mount	6	70,587	423,524
	8305	2000040003	Pump, Portable	9	40,444	364,000
	8305	2000090003	Auxillary Equipment	2	29,500	59,000
	8305	2000090007	Auxillary Equipment	1	29,500	29,500
	8305	2000090008	Auxillary Equipment	1	29,500	29,500
			Sum Of Unit:	74		2,859,932
	9002	2000000000	CF Specialty Vehicle	1	425,000	425,000
			Sum Of Unit:	1		425,000
			Grand Total All Funds	106		6,508,532

Solid Waste Management

	1800	2100020001	Truck, Refuse S/Load Auto	8	233,528	1,868,224
	1800	2100020001	Truck, Tree Grapple Rear Steer	1	125,134	125,134
	1800	2100020001	Truck, Roll Off Hvy	1	114,471	114,471
	1800	2100020001	CF Specialty Vehicle SWM	1	80,171	80,171
			Sum Of Unit:	11		2,188,000
	9002	2100020001	Truck, Tree Grapple Rear Steer	1	111,880	111,880
			Sum Of Unit:	1		111,880
			Grand Total All Funds	12		2,299,880

General Services

	1800	2500020001	Utility, 2X4 Mini	2	21,140	42,280
	1800	2500020001	Van, Cargo 1/2T	5	24,000	120,000
	1800	2500020001	Van, Cargo 1T	1	22,863	22,863
	1800	2500020001	Truck, P/U 2x4 1/2T	3	18,660	55,979
	1800	2500020001	Truck, Utility 3/4T	1	32,321	32,321
	1800	2500020001	Truck, Dump Crew Md	1	76,800	76,800
	1800	2500020001	Forklift	1	28,707	28,707
	1800	2500020001	Trailer, Misc	4	4,665	18,659
	1800	2500020001	Trailer, Arrow Signal	1	4,301	4,301
			Sum Of Unit:	19		401,910
	9002	2500020001	Trailer, Arrow Signal	1	9,987	9,987
			Sum Of Unit:	1		9,987
			Grand Total All Funds	20		411,897

HAS (Houston Airport System)

	8012	2800040019	Scoters	2	2,475	4,950
	8012	2800020002	Sedan, Intermediate	2	19,233	38,465

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	8012	2800060014	Sedan, Intermediate	1	19,233	19,233
	8012	2800060011	Sedan, Interm. HYBRID	1	23,472	23,472
	8012	2800060001	Sedan, Full Size	1	29,013	29,013
	8012	2800040019	Utility, 2X4 Full Size	1	23,767	23,767
	8012	2800040021	Utility, 2X4 Full Size	1	23,767	23,767
	8012	2800060015	Utility, 2X4 Full Size	2	23,767	47,534
	8012	2800060005	Utility, 2X4 Full Size	1	46,610	46,610
	8012	2800060010	Utility, 2X4 Full Size	1	46,610	46,610
	8012	2800040022	Utility, 2X4 Mini	1	21,140	21,140
	8012	2800040019	Utility, 4X4 Full Size	2	33,174	66,348
	8012	2800060002	Utility, 4X4 Full Size	3	33,174	99,522
	8012	2800040003	Utility, 4X4 Mini HYBRID	1	38,674	38,674
	8012	2800020004	Utility, 4X2 Mini HYBRID	3	32,679	98,037
	8012	2800060011	Utility, 4X2 Mini HYBRID	1	32,679	32,679
	8012	2800040017	Van, Cargo Mini	1	22,330	22,330
	8012	2800040023	Van, Cargo Mini	2	22,330	44,660
	8012	2800060004	Van, Passenger 7-9	1	22,222	22,222
	8012	2800040005	Van, Passenger 10-15	1	25,906	25,906
	8012	2800040011	Van, Passenger 10-15	1	25,906	25,906
	8012	2800040021	Van, Passenger 10-15	1	25,906	25,906
	8012	2800060004	Sedan, Patrol Fullsize	6	31,200	187,199
	8012	2800060006	Sedan, Patrol Fullsize	7	31,200	218,398
	8012	2800060004	Sedan, Invgt Interm	11	20,815	228,960
	8012	2800060006	Sedan, Invgt Interm	2	20,815	41,629
	8012	2800060004	Utility, Investigative	1	26,079	26,079
	8012	2800040009	Truck, P/U 2x4 1/4T	1	16,826	16,826
	8012	2800040015	Truck, P/U 2x4 1/2T	3	18,660	55,979
	8012	2800060011	Truck, P/U Ext 2x4 1/2T	1	17,968	17,968
	8012	2800060016	Truck, P/U Ext 2x4 1/2T	1	17,968	17,968
	8012	2800020004	Truck, P/U 2x4 3/4T	1	25,760	25,760
	8012	2800040008	Truck, P/U 2x4 3/4T	2	25,760	51,519
	8012	2800040013	Truck, P/U 2x4 3/4T	1	25,760	25,760
	8012	2800040023	Truck, P/U 2x4 3/4T	2	25,760	51,519
	8012	2800040012	Truck, P/U 2x4 3/4T	1	25,700	25,700
	8012	2800040017	Truck, P/U Crew 3/4T	3	24,413	73,238
	8012	2800040017	Truck, P/U Crew 1T	2	31,170	62,339
	8012	2800060006	Truck, P/U Crew 1T	1	31,169	31,169
	8012	2800040012	Truck, Utility 1T	1	49,085	49,085
	8012	2800040004	Truck, Flatbed/Stake 1T	1	71,528	71,528
	8012	2800040004	Van, Conversion 1T	1	99,750	99,750

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	8012	2800040017	Truck, Dump 2-3 Yd 1T	1	42,949	42,949
	8012	2800040017	Truck, Flatbed/Stake Md	2	40,231	80,462
	8012	2800040022	Truck, Utility Bucket Md	1	108,024	108,024
	8012	2800040017	Truck, Dump 10 Yd Md	1	186,497	186,497
	8012	2800040017	Truck, Street Flusher	1	110,000	110,000
	8012	2800060005	Truck, Fire Pumper	1	462,521	462,521
	8012	2800060005	Truck, Fire Crash/Rescue	2	753,549	1,507,099
	8012	2800040017	Tractor, Agricultural	3	102,762	308,287
	8012	2800040008	Tractor, Mower Rotor S&R	1	0	0
	8012	2800040004	Tractor, Mower	1	44,000	44,000
	8012	2800040008	Tractor, Loader	1	28,000	28,000
	8012	2800040004	Tractor, Interstator	1	110,000	110,000
	8012	2800040017	Tractor, Interstator	2	110,000	220,000
	8012	2800040008	Tractor, Special	1	110,000	110,000
	8012	2800040017	Backhoe Loader	1	130,000	130,000
	8012	2800040017	Paint-Stripe Remover	1	81,278	81,278
	8012	2800040017	Excavator/Tire, Ditch	1	81,278	81,278
	8012	2800040017	Cleaner, Steam Portable	1	2,651	2,651
	8012	2800040008	Sprayer, Paint Runway	1	196,500	196,500
	8012	2800040023	Sprayer, Paint Runway	1	196,500	196,500
	8012	2800040004	Spreader, Chip	1	674	674
	8012	2800040003	Dozer	1	95,102	95,102
	8012	2800020004	Sweeper, Small Shop	1	30,000	30,000
	8012	2800023000	Show Mobile	1	125,000	125,000
	8012	2800040017	Mower, Rotary Ride	3	25,522	76,567
	8012	2800040003	Mower, Flail Pull	1	6,872	6,872
	8012	2800040017	Mower, Flail Pull	8	6,872	54,975
	8012	2800040004	Mower, Flex Wing	2	28,751	57,502
	8012	2800040017	Mower, Flex Wing	3	28,751	86,253
	8012	2800040023	Lift, Man, Platform	1	35,500	35,500
	8012	2800060016	Lift, Man, Platform	1	35,500	35,500
	8012	2800060017	Lift, Man, Platform	1	35,502	35,502
	8012	2800040008	Sprayer, Paint Portable	5	21,260	106,302
	8012	2800040023	Sprayer, Paint Portable	1	21,260	21,260
	8012	2800040008	Paint-Stripe Remover	2	15,400	30,800
	8012	2800040008	Paint-Stripe Removers	2	15,400	30,800
	8012	2800040023	Trailer, Cargo Small	1	3,294	3,294
	8012	2800040017	Trailer, Patcher Pothole	1	38,000	38,000
	8012	2800040010	Trailer, Command Post	1	409,500	409,500
	8012	2800040012	Trailer, Implement Flat	1	18,287	18,287
	8012	2800040023	Trailer, Implement Flat	1	18,287	18,287

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	8012	2800040004	Trailer, Utility	3	13,183	39,549
	8012	2800040008	Trailer, Utility	2	13,183	26,365
	8012	2800040017	Trailer, Utility	1	13,183	13,183
	8012	2800040023	Trailer, Utility	2	13,183	26,365
	8012	2800060016	Trailer, Utility	1	13,183	13,183
	8012	2800040017	Trailer, Utility	1	13,183	3,183
	8012	2800040004	Trailer, Light Tower	1	9,589	9,589
	8012	2800040022	Trailer, Light Tower	1	9,589	9,589
	8012	2800040023	Trailer, Light Tower	2	9,589	19,177
	8012	2800040022	Trailer, Mobile Malms	1	146,210	146,210
	8012	2800040008	Trailer, Arrow Signal	1	9,588	9,588
	8012	2800040015	Trailer, Arrow Signal	2	14,288	28,577
	8012	2800040004	Compressor, Air Portable	1	16,417	16,417
	8012	2800040010	Generator, Trailer Mount	1	367,500	367,500
	8012	2800040012	Generator, Trailer Mount	1	367,500	367,500
	8012	2800040017	Pump, Portable	1	56,474	56,474
	8012	2800040017	Auxillary Equipment	2	46,457	92,914
	8012	2800040023	Auxillary Equipment	1	8,640	8,640
				Sum Of Unit:	169	8,781,150
				Grand Total All Funds	169	8,781,150

Parks & Recreation

	1800	3600130011	Cart, Cargo, Electric	1	8,308	8,308
	1800	3600130011	Truckster, 4 Wheel -xlarge	2	31,229	62,458
	1800	3600130011	Truckster, 4 Wheel	7	14,173	99,214
	1800	3600130011	Utility, 4X4 Full Size	1	28,000	28,000
	1800	3600130011	Truck, P/U 2x4 1/2T	3	17,000	51,000
	1800	3600130011	Truck, Utility 3/4T	1	27,000	27,000
	1800	3600130011	Truck, Utility 1T	9	36,000	324,000
	1800	3600130011	Truck, Flat/Stake Crew 1T	6	36,846	221,076
	1800	3600130011	Truck, Utility Med	1	20,000	20,000
	1800	3600130011	Truck, Flatbed/Crane Md	1	88,235	88,235
	1800	3600130011	Truck, Weed Sprayer Md	1	166,991	166,991
	1800	3600130011	Mower, Rotary Ride	35	11,634	407,198
	1800	3600130011	Trailer, Utility	4	5,605	22,420
	1800	3600130011	Auxillary Equipment	1	8,690	43,449
				Sum Of Unit:	73	1,569,349
	9002	3600000000	CF Specialty Vehicle	1	87,000	87,000
				Sum Of Unit:	1	87,000
				Grand Total All Funds	74	1,656,349

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Health & Human Services						
	1800	3800020006	Sedan, Compact HYBRID	2	21,920	43,840
	1800	3800020006	Sedan, Interm. HYBRID	2	21,920	43,840
	1800	3800020006	Utility, 4X2 Mini HYBRID	2	25,698	51,395
	1800	3800020006	Truck, P/U 2x4 1/2T	1	8,925	8,925
				Sum Of Unit:	7	148,000
	9002	3800020006	Van, Passenger 7-9	1	20,468	20,468
	9002	3800020006	Truck, P/U 2x4 1/2T	1	16,635	16,635
				Sum Of Unit:	2	37,103
				Grand Total All Funds	9	185,103
Mayor's Office						
	1800	5000010001	Sedan, Interm. HYBRID	1	23,472	23,472
				Sum Of Unit:	1	23,472
				Grand Total All Funds	1	23,472
Admin & Regulatory Affairs						
	8700	6500090003	Utility, 2x4 Mini	1	18,923	18,923
	8700	6500090002	Van, Small Cargo 1/2T	1	20,325	20,325
	8700	6500090003	Truck, P/U 2x4 1/2T	1	16,902	16,902
	8700	6500090003	Truck, P/U 2x4 3/4T	1	20,828	20,828
				Sum Of Unit:	4	76,978
				Grand Total All Funds	4	76,978
Fleet Management Dept						
	1800	6700010001	Sedan, Compact AE Lease	23	9,660	222,180
	1800	6700010001	Utility , 2x4 Full Size	1	23,870	23,870
	1800	6700010001	Utility, 2x4 Mini Hybrid	2	31,595	63,190
	1800	6700020001	Sedan, Patrol Fullsize	2	28,446	56,892
	1800	6700010001	CF Equipment (FMD)	1	177,852	177,852
	1800	6700010001	EV Project Contingency Fund	1	118,316	118,316
				Sum Of Unit:	30	662,300
	5300	6700010001	Sedan, Compact AE Lease	23	4,340	99,820
				Sum Of Unit:	23	99,820
	9002	6700010001	Truck, Tree Grapple Rear Steer	1	237,014	237,014
	9002	6700010001	CF Specialty vehicle	1	13,000	13,000
				Sum Of Unit:	2	250,014
				Grand Total All Funds	54	1,012,134

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1800	Equipment Acquisition Consolidated Fund
2100	Park special Revenue Fund
2201	Police special Services Fund
8012	HAS-AIF Capital Outlay Fund
2302	Storm Water Fund
2310	Dedicated Drainage & Street Renewal Fund
5300	American Recovery Fund & Reinvestment Act Stimulus
8700	Parking Management Operating Fund
8305	Combined Utility System General Purpose Fund
9002	Fleet/Equip Special Revenue Fund

<u>Department</u>	<u>*Fund</u>	<u>Cost Center</u>	<u>GEMS Desc</u>	<u>Unit</u>	<u>Unit Cost</u>	<u>Total Cost</u>
Information Technology						
	1800	6800050001	Sedan, Interm. HYBRID	1	21,920	21,920
	1800	6800050001	Truck, P/U 2x4 1/4T	1	13,484	13,484
				Sum Of Unit: 2		35,404
				Grand Total All Funds 2		35,404
				Unit Grand Total Sum: 625		29,002,563