

Fleet - Summary of Funding Sources

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

Project Allocation		Fiscal Year Planned Appropriations					2013-2017	Total
		2013	2014	2015	2016	2017		
Aquisition								
Design								
Construction								
Equipment		35,979	26,573	27,761	30,693	30,466	151,472	151,472
Other								
Total Allocation		35,979	26,573	27,761	30,693	30,466	151,472	151,472
Source of Funds								
Fund 1005 - Fleet Management Fund		116					116	116
Fund 1800 - Equipment Acquisition Cons. Fund		14,528	13,979	14,002	16,652	17,504	76,665	76,665
Fund 2301 - Building Inspection Fund		611	644	637	653	609	3,154	3,154
Fund 2302 - Stormwater Fund		2,556	1,103	1,752	2,451		7,862	7,862
Fund 2310 - Dedicated Drainage & Street Renewal		2,905	1,252	1,336	564	1,735	7,792	7,792
Fund 8012 - Houston Airport System Fund		3,084	3,282	3,181	3,258	3,258	16,063	16,063
Fund 8305 - Combined Utility System Gen Purpose Fd		12,179	6,313	6,853	7,115	7,360	39,820	39,820
Total Funds		35,979	26,573	27,761	30,693	30,466	151,472	151,472

Fleet - Summary of Funds

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
W-100000	Houston Police Department							
	Fund 1800 - Equipment Acquisti		4,000	4,000	4,000	4,900	4,000	20,900
	Project Total:		4,000	4,000	4,000	4,900	4,000	20,900
W-110000	Department of Neighborhoods							
	Fund 1800 - Equipment Acquisti		151	185	180	180	206	902
	Project Total:		151	185	180	180	206	902
W-120000	Houston Fire Department							
	Fund 1800 - Equipment Acquisti		5,300	5,100	5,100	5,850	5,100	26,450
	Project Total:		5,300	5,100	5,100	5,850	5,100	26,450
W-180000	General Service Department							
	Fund 1800 - Equipment Acquisti		144	181	109	110	200	744
	Project Total:		144	181	109	110	200	744
W-200000	Public Works & Engineering							
	Fund 1005 - Fleet Management		116					116
	Fund 2301 - Building Inpection F		611	644	637	653	609	3,154
	Fund 2302 - Stormwater Fund		2,556	1,103	1,752	2,451		7,862
	Fund 2310 - Dedicated Drainage		2,905	1,252	1,336	564	1,735	7,792
	Fund 8305 - Combined Utility Sy		12,179	6,313	6,853	7,115	7,360	39,820
	Project Total:		18,367	9,312	10,578	10,783	9,704	58,744
W-210000	Solid Waste Department							
	Fund 1800 - Equipment Acquisti		2,300	2,300	2,550	2,950	2,300	12,400
	Project Total:		2,300	2,300	2,550	2,950	2,300	12,400
W-320000	Housing and Community Development Department							
	Fund 1800 - Equipment Acquisti			110			66	176
	Project Total:			110			66	176
W-340000	Houston Public Library Department							
	Fund 1800 - Equipment Acquisti		24	23	22	24	23	116
	Project Total:		24	23	22	24	23	116
W-360000	Parks & Recreation Department							
	Fund 1800 - Equipment Acquisti		1,406	1,367	1,224	1,700	1,661	7,358

Fleet - Summary of Funds
2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Est. 2012	Fiscal Year Planned Appropriations					2013-2017
			2013	2014	2015	2016	2017	
Project Total:			1,406	1,367	1,224	1,700	1,661	7,358
W-380000	Health and Human Services Department							
	Fund 1800 - Equipment Acquisti		161	154	172	177	177	841
Project Total:			161	154	172	177	177	841
W-500000	Mayor's Citizen Assistance Office							
	Fund 1800 - Equipment Acquisti				22			22
Project Total:					22			22
W-650000	Administration and Regulatory Affairs Department							
	Fund 1800 - Equipment Acquisti		22					22
Project Total:			22					22
W-670000	Fleet Management Department							
	Fund 1800 - Equipment Acquisti		1,002	541	528	618	3,753	6,442
Project Total:			1,002	541	528	618	3,753	6,442
W-680000	Information Technology							
	Fund 1800 - Equipment Acquisti		18	18	18	18	18	90
Project Total:			18	18	18	18	18	90
W-700000	Planning & Development Department							
	Fund 1800 - Equipment Acquisti				25			25
Project Total:					25			25
W-800000	Human Resources							
	Fund 1800 - Equipment Acquisti					25		25
Project Total:						25		25
W-801200	Houston Airport System							
	Fund 8012 - Houston Airport Sys		3,084	3,282	3,181	3,258	3,258	16,063
Project Total:			3,084	3,282	3,181	3,258	3,258	16,063
W-SMDEPT	Small Departments (OBO, FIN, MCD, & Antigang)							
	Fund 1800 - Equipment Acquisti				52	100		152
Project Total:					52	100		152
Total Appropriations:			35,979	26,573	27,761	30,693	30,466	151,472

CIP Number contains W;

CIP

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON

Project: Houston Police Department		Council District					CIP No.:	
		Location: W	Served: W			W-100000		
		Geographic Ref.:			Key Map:	Neighborhood:		
Description: To Be Determined		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
Justification: Replace units that have exceeded their life expectancy		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction								
Equipment			4,000	4,000	4,000	4,900	4,000	
Civic Art								
Other								
Total Allocations			4,000	4,000	4,000	4,900	4,000	
Source of Funds								
Fund 1800 - Equipment Acquisition Cons. Fund			4,000	4,000	4,000	4,900	4,000	
Total Funds			4,000	4,000	4,000	4,900	4,000	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON

Project: Department of Neighborhoods		Council District					CIP No.:	
		Location: W	Served: W			W-110000		
		Geographic Ref.:			Key Map:	Neighborhood:		
Description: Sedan, Interm. Hybrid 4 Utility, 2X4 mini 1 Truck, P/U 2x4 1/2 T 1 Truck, P/U Crew 3/4T 1		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Unit exceeds life expectancy, maintenance and repair cost			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction								
Equipment			151	185	180	180	206	
Civic Art								
Other								
Total Allocations			151	185	180	180	206	
Source of Funds								
Fund 1800 - Equipment Acquisition Cons. Fund			151	185	180	180	206	
Total Funds			151	185	180	180	206	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON

Project: Houston Fire Department		Council District					CIP No.:	
		Location: W	Served: W			W-120000		
		Geographic Ref.:			Key Map:	Neighborhood:		
Description:		Operational and Maintenance Costs: (\$ Thousands)						
Sedan, Intermediate	9		<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
Utility, Fire EMS	4							
Truck, Ambulance Chassis	18							
Truck, Fire Pumper	4							
Truck, Fire Aerial Ladder 3730	2							
Truck, Fire Aerial Ladder 3731	1							
Justification: Unit exceeds life expectancy, maintenance and repair cost								
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations				Project Total	
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction								
Equipment			5,300	5,100	5,100	5,850	5,100	
Civic Art								
Other								
Total Allocations			5,300	5,100	5,100	5,850	5,100	
Source of Funds								
Fund 1800 - Equipment Acquisition Cons. Fund			5,300	5,100	5,100	5,850	5,100	
Total Funds			5,300	5,100	5,100	5,850	5,100	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON

Project: General Service Department		Council District					CIP No.:	
		Location: W	Served: W			W-180000		
		Geographic Ref.:			Key Map:		Neighborhood:	
Description: Utility, 2X4 Mini 1 Van, Cargo 1/2T 1 Truck, P/U 2x4 3/4 T 2 Truck, Utility 3/4T 1 Truck, Flatbed/Stake 1T 1		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Unit exceeds life expectancy, maintenance and repair cost			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction								
Equipment			144	181	109	110	200	
Civic Art								
Other								
Total Allocations			144	181	109	110	200	
Source of Funds								
Fund 1800 - Equipment Acquisition Cons. Fund			144	181	109	110	200	
Total Funds			144	181	109	110	200	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON

Project: Public Works & Engineering		Council District					CIP No.:	
		Location: W	Served: W			W-200000		
		Geographic Ref.:			Key Map:		Neighborhood:	
Description: Vehicles for the Public Work & Engineering Department		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
Justification: Replace units that have exceeded their life expectancy.		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction								
Equipment			18,367	9,312	10,578	10,783	9,704	
Civic Art								
Other								
Total Allocations			18,367	9,312	10,578	10,783	9,704	
Source of Funds								
Fund 1005 - Fleet Management Fund			116				116	
Fund 2301 - Building Inspection Fund			611	644	637	653	609	
Fund 2302 - Stormwater Fund			2,556	1,103	1,752	2,451		
Fund 2310 - Dedicated Drainage & Street Renewal			2,905	1,252	1,336	564	1,735	
Fund 8305 - Combined Utility System Gen Purpose Fd			12,179	6,313	6,853	7,115	7,360	
Total Funds			18,367	9,312	10,578	10,783	9,704	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON

Project: Solid Waste Department		Council District					CIP No.:	
		Location: W	Served: W			W-210000		
		Geographic Ref.:			Key Map:	Neighborhood:		
Description: Sedan, Intern. Hybrid 2 Truck, Refuse S/Load Auto 8 Truck, Roll-off Hvy 2 Container, Roll-off 3		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Units exceed life expectancies			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction								
Equipment			2,300	2,300	2,550	2,950	2,300	
Civic Art								
Other								
Total Allocations			2,300	2,300	2,550	2,950	2,300	
Source of Funds								
Fund 1800 - Equipment Acquisition Cons. Fund			2,300	2,300	2,550	2,950	2,300	
Total Funds			2,300	2,300	2,550	2,950	2,300	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON

Project: Housing and Community Development Department		Council District					CIP No.: W-320000 (PROPOSED)	
		Location: W	Served: W					
		Geographic Ref.:	Key Map:			Neighborhood:		
Description: Sedan, Intern. Hybrid 5		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Unit exceeds life expectancy, maintenance and repair cost			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction								
Equipment				110			66	
Civic Art								
Other								
Total Allocations				110			66	
Source of Funds								
Fund 1800 - Equipment Acquisition Cons. Fund				110			66	
Total Funds				110			66	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON

Project: Houston Public Library Department		Council District					CIP No.:	
		Location: W	Served: W			W-340000		
		Geographic Ref.:			Key Map:		Neighborhood:	
Description: Van, Cargo ¾ T		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
Justification: Unit exceeds life expectancy, maintenance and repair cost		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction								
Equipment			24	23	22	24	23	116
Civic Art								
Other								
Total Allocations			24	23	22	24	23	116
Source of Funds								
Fund 1800 - Equipment Acquisition Cons. Fund			24	23	22	24	23	116
Total Funds			24	23	22	24	23	116

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON

Project: Parks & Recreation Department		Council District					CIP No.:	
		Location: W	Served: W			W-360000		
		Geographic Ref.:			Key Map:	Neighborhood:		
Description: Truckster, 4 Wheel (1), Sedan, Intern. Hybrid (2), Utility, 2X4 Mini (2), Van, Passenger 10-15 (1), Truck, P/U Crew 3/4T (10), Truck, P/U 2x4 3/4 T (2), Truck, Utility 1 T (2), Truck, Flat/Stake Crew 1T (3), Truck, Utility Med (2), Truck, Weed Sprayer Md (1), Tractor, Industrial (1), Backhoe, Loader (1), Grader, Motor Maintainer (1), Grinder, Stump (1), Mover, Reel Greens Ride (1), Mover, Rotary Ride (11), Mover, Bush Hog (1), Trailer, Implement Flat (1), Trailer, Utility (5),		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
Justification: Unit exceeds life expectancy, maintenance and repair cost		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction								
Equipment			1,406	1,367	1,224	1,700	1,661	7,358
Civic Art								
Other								
Total Allocations			1,406	1,367	1,224	1,700	1,661	7,358
Source of Funds								
Fund 1800 - Equipment Acquisition Cons. Fund			1,406	1,367	1,224	1,700	1,661	7,358
Total Funds			1,406	1,367	1,224	1,700	1,661	7,358

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON

Project: Health and Human Services Department		Council District					CIP No.:	
		Location: W	Served: W			W-380000		
		Geographic Ref.:			Key Map:		Neighborhood:	
Description: Sedan, Intern. Hybrid 4 Utility, 4x4 Full Size 1 Van, Cargo Mini 2 Van, Passenger 1		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Unit exceeds life expectancy, maintenance and repair cost			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction								
Equipment			161	154	172	177	177	
Civic Art								
Other								
Total Allocations			161	154	172	177	177	
Source of Funds								
Fund 1800 - Equipment Acquisition Cons. Fund			161	154	172	177	177	
Total Funds			161	154	172	177	177	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON

Project: Mayor's Citizen Assistance Office		Council District					CIP No.:	
		Location: W	Served: W			W-500000		
		Geographic Ref.:			Key Map:		Neighborhood:	
Description: Sedan, Intern. Hybrid 1		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
Justification: Unit exceeds life expectancy, maintenance and repair cost		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction								
Equipment					22		22	
Civic Art								
Other								
Total Allocations					22		22	
Source of Funds								
Fund 1800 - Equipment Acquisition Cons. Fund					22		22	
Total Funds					22		22	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON

Project: Administration and Regulatory Affairs Department		Council District					CIP No.: W-650000 (PROPOSED)	
		Location: W	Served: W					
		Geographic Ref.:	Key Map:			Neighborhood:		
Description: Sedan, Intern. Hybrid 1		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Unit exceeds life expectancy, maintenance and repair cost			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction								
Equipment			22					22
Civic Art								
Other								
Total Allocations			22					22
Source of Funds								
Fund 1800 - Equipment Acquisition Cons. Fund			22					22
Total Funds			22					22

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON

Project: Fleet Management Department		Council District					CIP No.:	
		Location: W	Served: W			W-670000		
		Geographic Ref.:			Key Map:		Neighborhood:	
Description: Utility, 2X4 Mini 7 Contingency Funds 1 Leases Insurance Premium		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Unit exceeds life expectancy, maintenance and repair cost			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction								
Equipment			411	541	528	618	3,753	
Civic Art								
Other			591				591	
Total Allocations			1,002	541	528	618	3,753	
Source of Funds								
Fund 1800 - Equipment Acquisition Cons. Fund			1,002	541	528	618	3,753	
Total Funds			1,002	541	528	618	3,753	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON

Project: Information Technology		Council District					CIP No.:	
		Location: W	Served: W			W-680000		
		Geographic Ref.:			Key Map:	Neighborhood:		
Description: Van, Cargo ¾ T 1		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
Justification: Unit exceeds life expectancy, maintenance and repair cost		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction								
Equipment			18	18	18	18	18	90
Civic Art								
Other								
Total Allocations			18	18	18	18	18	90
Source of Funds								
Fund 1800 - Equipment Acquisition Cons. Fund			18	18	18	18	18	90
Total Funds			18	18	18	18	18	90

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON

Project: Planning & Development Department		Council District					CIP No.: W-700000 (PROPOSED)	
		Location: W	Served: W					
		Geographic Ref.:	Key Map:			Neighborhood:		
Description: Sedan, Intern. Hybrid 1		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Unit exceeds life expectancy, maintenance and repair cost			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction								
Equipment					25		25	
Civic Art								
Other								
Total Allocations					25		25	
Source of Funds								
Fund 1800 - Equipment Acquisition Cons. Fund					25		25	
Total Funds					25		25	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON

Project: Human Resources		Council District					CIP No.: W-800000 (PROPOSED)	
		Location: W	Served: W					
		Geographic Ref.:	Key Map:			Neighborhood:		
Description: Sedan		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
Justification: Unit exceeds life expectancy, maintenance and repair cost		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction								
Equipment						25	25	
Civic Art								
Other								
Total Allocations						25	25	
Source of Funds								
Fund 1800 - Equipment Acquisition Cons. Fund						25	25	
Total Funds						25	25	

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON

Project: Houston Airport System		Council District					CIP No.:	
		Location: B,E, H	Served: W			W-280000		
		Geographic Ref.:			Key Map:		Neighborhood:	
Description: Various vehicles for the Houston Airport System		Operational and Maintenance Costs: (\$ Thousands)						
			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
Justification: Units have exceeded their life expectancy		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction								
Equipment			3,084	3,282	3,181	3,258	3,258	16,063
Civic Art								
Other								
Total Allocations			3,084	3,282	3,181	3,258	3,258	16,063
Source of Funds								
Fund 8012 - Houston Airport System Fund			3,084	3,282	3,181	3,258	3,258	16,063
Total Funds			3,084	3,282	3,181	3,258	3,258	16,063

2013-2017 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON

Project: Small Departments (OBO, FIN, MCD, & Antigang)		Council District					CIP No.: W-SMDEPT (PROPOSED)	
		Location: W	Served: W					
		Geographic Ref.:	Key Map:		Neighborhood:			
Description: Sedan, Intern. Hybrid 1 Van, Cargo Mini 1		Operational and Maintenance Costs: (\$ Thousands)						
Justification: Unit exceeds life expectancy, maintenance and repair cost			<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	
		Personnel						
		Supplies						
		Svcs. & Chgs.						
		Capital Outlay						
		Property Mgmt.						
		Total						
		FTEs						
Project Allocation		Estimated 2012	Fiscal Year Planned Appropriations					Project Total
			2013	2014	2015	2016	2017	
Acquisition								
Design								
Construction								
Equipment					52	100	152	
Civic Art								
Other								
Total Allocations					52	100	152	
Source of Funds								
Fund 1800 - Equipment Acquisition Cons. Fund					52	100	152	
Total Funds					52	100	152	