

Project Allocation	Fiscal Year Planned Appropriations					2015-2019	Total
	2015	2016	2017	2018	2019		
Equipment Acquisition	46,922	34,137	35,531	36,101	36,770	189,461	227,172
Total Allocation	46,922	34,137	35,531	36,101	36,770	189,461	227,172
Source of Funds							
1800 - Equipment Acquisition Consolidated Fund	25,516	16,671	17,580	17,563	17,563	94,893	94,893
1850 - Reimbursement of Equipment/Projects Fund	43					43	43
2104 - Parks Golf Special	44					44	44
2301 - Building Inspection Fund	1,977	870	859	979	952	5,637	7,130
2302 - Stormwater Fund	2,143	2,184	2,217	2,264	2,288	11,097	17,138
2310 - Dedicated Drainage & Street Renewal	4,394	2,567	2,603	2,772	2,959	15,296	20,732
2402 - Greater Houston Trans & Emer Center	45					45	51
5030 - Federal State Local - Pass Through Fund	53					53	53
8012 - HAS-AIF Capital Outlay	1,275	83	111	94	94	1,657	1,657
8305 - PWE-Combined Utility System Gen Pur Fund	11,349	11,761	12,160	12,429	12,914	60,612	85,347
8700 - Parking Mangement Operating Fund	84					84	84
Total Funds	46,922	34,137	35,531	36,101	36,770	189,461	227,172

FLEET - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2015-2019
		2015	2016	2017	2018	2019	
W-10ADSP	HPD - Admin Support / Operations						
	1800 - Equipment Acquisition Consolidated Fund	90					90
	Project Total	90					90
W-10ERES	HPD - Emergency Response						
	1800 - Equipment Acquisition Consolidated Fund	8,733					8,733
	Project Total	8,733					8,733
W-10INVG	HPD - Investigative						
	1800 - Equipment Acquisition Consolidated Fund	300					300
	Project Total	300					300
W-11ADSP	DON - Admin Support / Operations						
	1800 - Equipment Acquisition Consolidated Fund	146					146
	Project Total	146					146
W-12ERES	HFD - Emergency Response						
	1800 - Equipment Acquisition Consolidated Fund	10,224					10,224
	Project Total	10,224					10,224
W-12INVG	HFD - Investigative						
	1800 - Equipment Acquisition Consolidated Fund	320					320
	Project Total	320					320
W-12WHDB	HFD - Warehousing & Distribution						
	1800 - Equipment Acquisition Consolidated Fund	61					61
	Project Total	61					61
W-202301	PWE - Building Inspection Fund						
	2301 - Building Inspection Fund	1,977	870	859	979	952	5,637
	Project Total	1,977	870	859	979	952	5,637

FLEET - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
W-202302	PWE - Stormwater Fund							
	2302 - Stormwater Fund	2,143	2,184	2,217	2,264	2,288	11,097	
	Project Total	2,143	2,184	2,217	2,264	2,288	11,097	
W-202310	PWE - Dedicated Drainage&Street Renewal							
	2310 - Dedicated Drainage & Street Renewal	4,394	2,567	2,603	2,772	2,959	15,296	
	Project Total	4,394	2,567	2,603	2,772	2,959	15,296	
W-202402	PWE - Houston Transtar Fund							
	2402 - Greater Houston Trans & Emer Center	45					45	
	Project Total	45					45	
W-208305	PWE - Combined Utility System Gen Purpos							
	8305 - PWE-Combined Utility System Gen Pur Fun	11,349	11,761	12,160	12,429	12,914	60,612	
	Project Total	11,349	11,761	12,160	12,429	12,914	60,612	
W-21ADSP	SWD - Admin Suport / Operations							
	1800 - Equipment Acquisition Consolidated Fund	130					130	
	1850 - Reimbursement of Equipment/Projects Fund	43					43	
	Project Total	173					173	
W-21ATSH	SWD - Automated Trash							
	1800 - Equipment Acquisition Consolidated Fund	2,000					2,000	
	Project Total	2,000					2,000	
W-21BULK	SWD - Bulk Waste / Heavy Trash							
	1800 - Equipment Acquisition Consolidated Fund	441					441	
	Project Total	441					441	
W-21YDWT	SWD - Yard Waste							
	1800 - Equipment Acquisition Consolidated Fund	239					239	
	Project Total	239					239	

FLEET - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
W-25MTOP	GSD - Maintenance Operations							
	1800 - Equipment Acquisition Consolidated Fund	78					78	
	Project Total	78					78	
W-25RVOP	GSD - Renovations Operations							
	1800 - Equipment Acquisition Consolidated Fund	131					131	
	Project Total	131					131	
W-25SCOP	GSD - Security Operations							
	1800 - Equipment Acquisition Consolidated Fund	26					26	
	Project Total	26					26	
W-28ADSP	HAS - Admin Support / Operations							
	8012 - HAS-AIF Capital Outlay	130					130	
	Project Total	130					130	
W-28ERES	HAS - Emergency Response							
	8012 - HAS-AIF Capital Outlay	185	72	100	94	94	545	
	Project Total	185	72	100	94	94	545	
W-28INRG	HAS - Investigative Enforcement							
	8012 - HAS-AIF Capital Outlay	120					120	
	Project Total	120					120	
W-28MTOP	HAS - Maintenance Operations							
	8012 - HAS-AIF Capital Outlay	841	11	11			863	
	Project Total	841	11	11			863	
W-34WHDB	HPL - Warehousing and Distribution							
	1800 - Equipment Acquisition Consolidated Fund	21					21	
	Project Total	21					21	

FLEET - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2015-2019	
		2015	2016	2017	2018	2019		
W-36ADSP	PRD - Admin Support / Operations							
	1800 - Equipment Acquisition Consolidated Fund	53					53	
	Project Total	53					53	
W-36FMUP	PRD - Facility Maintenance / Urban Park							
	1800 - Equipment Acquisition Consolidated Fund	446					446	
	Project Total	446					446	
W-36GMUF	PRD - Ground Maintenance/Urban Forestry							
	1800 - Equipment Acquisition Consolidated Fund	475					475	
	Project Total	475					475	
W-36GTOP	PRD - Golf & Tennis Operations							
	2104 - Parks Golf Special	44					44	
	Project Total	44					44	
W-36RCWL	PRD - Recreation & Wellness							
	1800 - Equipment Acquisition Consolidated Fund	30					30	
	Project Total	30					30	
W-38ADSP	HLT - Admin Support / Operations							
	1800 - Equipment Acquisition Consolidated Fund	28					28	
	Project Total	28					28	
W-38OPER	HLT - Health Operations							
	1800 - Equipment Acquisition Consolidated Fund	125					125	
	5030 - Federal State Local - Pass Through Fund	53					53	
	Project Total	178					178	
W-38WHDB	HLT - Warehousing and Distribution							
	1800 - Equipment Acquisition Consolidated Fund	65					65	
	Project Total	65					65	

FLEET - Summary of Funds
2015-2019 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2015-2019
		2015	2016	2017	2018	2019	
W-65ADSP	ARA - Admin Support / Operations						
	1800 - Equipment Acquisition Consolidated Fund	53					53
	8700 - Parking Mangement Operating Fund	84					84
	Project Total	137					137
W-65INRG	ARA - Investigative Enforcement						
	1800 - Equipment Acquisition Consolidated Fund	121					121
	Project Total	121					121
W-67ADSP	FMD - Admin Support / Operations						
	1800 - Equipment Acquisition Consolidated Fund	368					368
	Project Total	368					368
W-67FLSH	FMD - Fleet Share/ Green Initiative						
	1800 - Equipment Acquisition Consolidated Fund	375					375
	Project Total	375					375
W-67MTOP	FMD - Maintenance Operations						
	1800 - Equipment Acquisition Consolidated Fund	391					391
	Project Total	391					391
W-68ADSP	HITS - Admin Support / Operations						
	1800 - Equipment Acquisition Consolidated Fund	46					46
	Project Total	46					46
W-FLEET1	Fleet Roll Up						
	1800 - Equipment Acquisition Consolidated Fund		16,671	17,580	17,563	17,563	69,377
	Project Total		16,671	17,580	17,563	17,563	69,377
	Total Appropriations:	46,922	34,137	35,531	36,101	36,770	189,461