

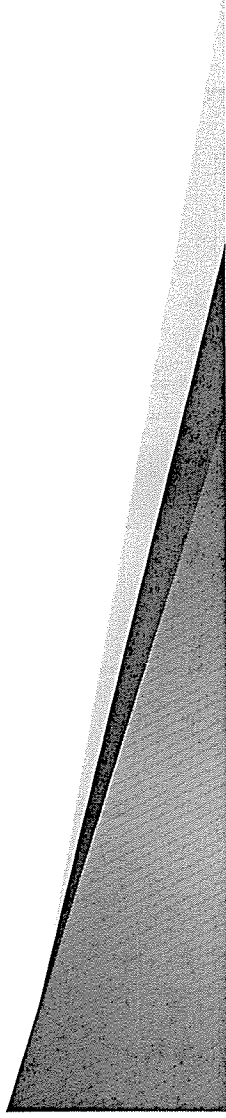


# Equipment Acquisition Plan Rolling Stock FY 2011

James Tillman  
Assistant Director – Finance Department  
August 3, 2010

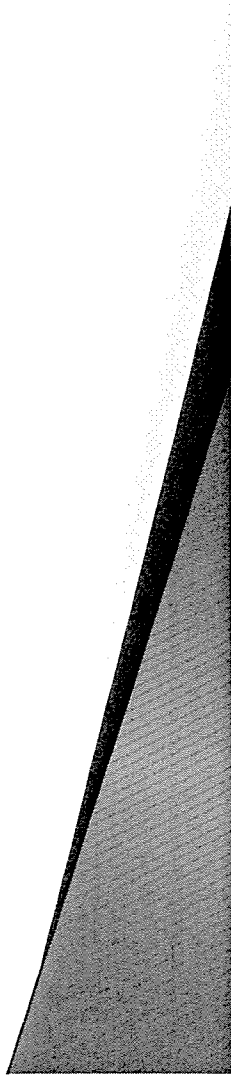
# Agenda

- ▶ Current status of Fleet Operations
- ▶ New Policies
- ▶ Year over year comparison
- ▶ Major purchases



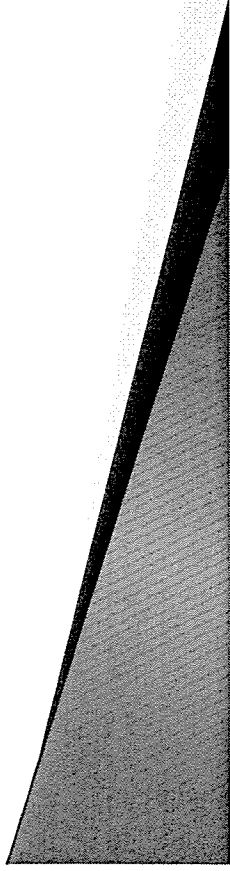
# Current Status of Fleet Operations

- ▶ 6 Major fleet owning Departments
  - HPD, HFD, Solid Waste, PWE, Parks, Aviation
- ▶ 13,000 Assets
- ▶ 3<sup>rd</sup> Largest hybrid fleet
- ▶ 29 Maintenance facilities
- ▶ Over \$4M in competitive grants
- ▶ 100+ Million miles driven
- ▶ Successful implementation of FMIS
- ▶ Final stages of consolidation roadmap



# New Policies

- ▶ Revamped AP2-2 under review
- ▶ Take home vehicles under review
- ▶ Chargeback for employee's personal use of take home vehicles
- ▶ Incentive programs under review
- ▶ Issuance of a Strategic Vehicle Parts Partnership RFP
- ▶ RFP to for consolidation consultant to lead us through the implementation



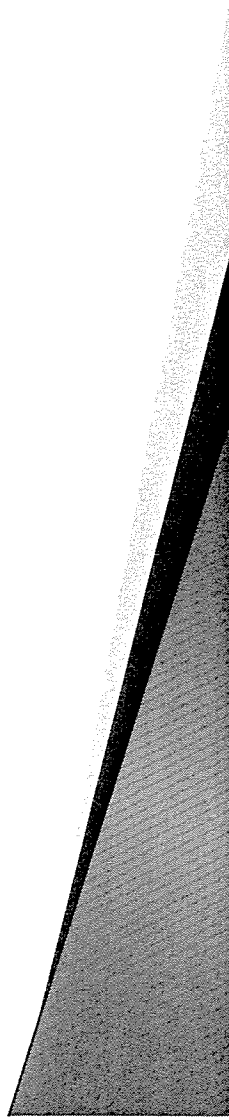
# Year Over Year Comparison

	FY10	FY11
Rolling Stock fund 1800	\$26,615,000	\$15,500,000
Non Rolling Stock fund 1800	2,476,000	2,035,000
Rolling Stock non 1800	23,808,000	10,550,000
<b>Total</b>	<b>\$53,899,000</b>	<b>\$28,085,000</b>

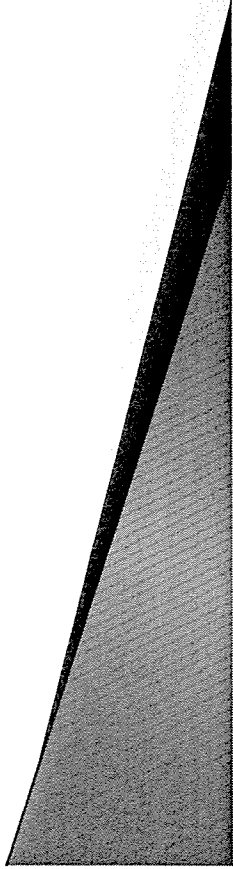
	FY10	FY11
Police Department	\$10,921,000	\$4,981,000
Fire Department	4,430,000	3,845,000
Solid Waste Department	4,674,000	1,895,000
Parks Department	1,800,000	1,961,000
Public Works & Engineering	3,050,000	1,498,000
All others	1,740,000	1,320,000
	<b>\$26,615,000</b>	<b>\$15,500,000</b>

# Major Purchases

- ▶ Vehicles
  - 339 EAF
  - 631 All Funds
- ▶ Fire Department
  - 2 Ladder Trucks
  - 20 Ambulance Chassis
- ▶ Police Department
  - 106 Marked Patrol
  - 17 SWAT Utility
- ▶ Solid Waste
  - 8 Side Loaders
- ▶ Public Works
  - 2 Hole Patchers
  - 1 Thermal Plastic Applicator
  - 1 Ditch Excavator
- ▶ Parks Department
  - Wide variety of mowing equipment



**Thank you**



# FY2011 Rolling Stock Plan

FY	Dept/Fund	Class Code	BOY Inventory	Acq	Unit Cost	Acq\$	Disp	Disp\$	Vehicle Type
FY2011	ARA 1800	1431	0	2	21,920	43,840			Sedan, Intermediate HYBRID
FY2011	ARA 1800	1551	1	1	16,462	16,462			Utility, 2X4 Mini
FY2011	ARA 1800	2040	1	1	33,636	33,636			Truck, P/U 2x4 3/4T
FY2011	GSD 1800	1430	8	1	18,317	18,317	1	\$872	Sedan, Intermediate
FY2011	GSD 1800	1720	8	3	17,709	53,126	3	\$3,300	Van, Cargo 1/2T
FY2011	GSD 1800	2025	2	5	17,113	85,563	0	\$0	Truck, P/U Ext 2x4 1/2T
FY2011	HCD 1800	1431	9	9	21,920	197,280	0	\$0	Sedan, Intermediate HYBRID
FY2011	HCD 1800	1564	0	1	32,000	32,000	0	\$0	Utility, 4X4 Mini HYBRID
FY2011	HFD 1800	1430	71	5	18,317	91,584	5	\$4,360	Sedan, Intermediate
FY2011	HFD 1800	1431	130	5	25,401	127,003	5	\$5,214	Sedan, Intermediate HYBRID
FY2011	HFD 1800	1501	43	7	42,414	296,896	3	\$4,548	Utility, Fire EMS
FY2011	HFD 1800	3710	81	20	36,342	726,840	20	\$11,786	Truck, Ambulance Chassis
FY2011	HFD 1800	3730	37	2	900,917	1,801,833	2	\$18,974	Truck, Fire Aerial Ladder
FY2011	HFD 1800	3740	5	1	800,000	800,000	1	\$56,367	Truck, Fire Crash/Rescue
FY2011	HLT 1800	1431	63	10	21,920	219,200	8	\$8,343	Sedan, Intermediate HYBRID
FY2011	HLT 1800	1551	13	6	19,334	116,002	6	\$6,672	Utility, 2X4 Mini
FY2011	HLT 1800	1720	11	1	17,709	17,709	1	\$1,100	Van, Cargo 1/2T
FY2011	HLT Grant	1551	0	3	19,803	59,409	0	\$0	Utility, 2X4 Mini
FY2011	HPL 1800	1431	3	1	25,401	25,401	0	\$0	Sedan, Intermediate HYBRID
FY2011	IT 1800	1431	0	1	21,920	21,920	0	\$0	Sedan, Intermediate HYBRID
FY2011	IT 1800	1730	3	2	17,156	34,311	2	\$2,238	Van, Cargo 3/4T
FY2011	MCAO 1800	1431	0	1	21,920	21,920	0	\$0	Sedan, Intermediate HYBRID
FY2011	MCAO 1800	1551	2	1	16,462	16,462	2	\$2,224	Utility, 2X4 Mini
FY2011	MCAO 1800	2025	0	2	20,000	40,000	1	\$17,113	Truck, P/U Ext 2x4 1/2T
FY2011	Misc Dept 1800	1551	1	1	19,803	19,803	1	\$1,112	Utility, 2X4 Mini
FY2011	Misc Dept 1800	2045	1	1	31,153	31,153	0	\$0	Truck, P/U Ext 2x4 3/4T
FY2011	PRD 1800	1101	3	1	9,300	9,300	0	\$0	Cart, Cargo, Electric
FY2011	PRD 1800	1120	39	4	12,309	49,235	3	\$1,791	Truckster, 4 Wheel
FY2011	PRD 1800	1770	15	5	25,960	129,800	7	\$7,865	Van, Passenger 10-15
FY2011	PRD 1800	2020	18	4	17,813	71,250	0	\$0	Truck, P/U 2x4 1/2T
FY2011	PRD 1800	2040	62	6	24,000	144,000	3	\$2,991	Truck, P/U 2x4 3/4T
FY2011	PRD 1800	2042	24	8	30,000	240,000	8	\$12,744	Truck, Utility 3/4T
FY2011	PRD 1800	2061	17	1	30,000	30,000	4	\$4,038	Truck, P/U Crew 1T
FY2011	PRD 1800	2062	24	5	33,003	165,015	5	\$6,148	Truck, Utility 1T
FY2011	PRD 1800	2066	54	5	35,000	175,000	3	\$1,500	Truck, Flat/Stake Crew 1T
FY2011	PRD 1800	2403	0	1	95,000	95,000	0	\$0	Truck, Dump Crew Md
FY2011	PRD 1800	2500	11	1	33,000	33,000	1	\$2,971	Truck, Utility Med
FY2011	PRD 1800	2520	7	1	73,800	73,800	1	\$5,029	Truck, Utility Bucket Md
FY2011	PRD 1800	2530	2	1	95,000	95,000	0	\$0	Truck, Flatbed/Crane Md
FY2011	PRD 1800	2600	23	1	125,000	125,000	1	\$7,779	Truck, Dump 10 Yd Md
FY2011	PRD 1800	5000	3	1	68,357	68,357	1	\$5,600	Loader, Skid Steer
FY2011	PRD 1800	7100	14	1	60,000	60,000	1	\$1,050	Chipper, Brush
FY2011	PRD 1800	7200	31	1	29,000	29,000	0	\$0	Mower, Reel Greens Ride
FY2011	PRD 1800	7210	152	16	13,875	222,000	8	\$8,138	Mower, Rotary Ride
FY2011	PRD 1800	7230	43	5	6,000	30,000	0	\$0	Mower, Flail Pull
FY2011	PRD 1800	7265	26	2	18,000	36,000	2	\$3,121	Mower, Flex Wing
FY2011	PRD 1800	9900	7	1	22,000	22,000	1	\$2,000	Auxillary Equipment
FY2011	PRD 1800	1120b	1	2	12,309	24,618	0	\$0	#N/A
FY2011	PRD 1800	9900a	7	2	10,400	20,800	2	\$3,000	#N/A
FY2011	PRD 1800	9900b	7	2	6,150	12,300	2	\$1,000	#N/A
FY2011	PRD 2100	1101	2	1	9,300	9,300	1	\$219	Cart, Cargo, Electric
FY2011	PRD 2100	1120	1	3	25,767	77,300	3	\$1,791	Truckster, 4 Wheel
FY2011	PRD 2100	1121	1	1	9,300	9,300	1	\$192	Truckster, 3 Wheel
FY2011	PRD 2100	7200	2	2	28,000	56,000	2	\$505	Mower, Reel Greens Ride
FY2011	PRD 2100	7202	1	4	37,481	149,925	4	\$6,993	Mower, Reel Fairway Ride
FY2011	PRD 2100	7210	1	2	20,000	40,000	2	\$2,034	Mower, Rotary Ride
FY2011	PRD 2100	7265	1	1	4,100	4,100	1	\$1,560	Mower, Flex Wing
FY2011	PRD 2100	7300	2	2	12,775	25,550	2	\$1,600	Rake, Sand Trap
FY2011	PRD 2100	9900	5	5	12,680	63,400	4	\$4,500	Auxillary Equipment
FY2011	P&D 1800	1431	3	1	25,401	25,401	1	\$1,043	Sedan, Intermediate HYBRID
FY2011	HPD 1800	1500	42	3	37,000	111,000	3	\$5,800	Utility, Suburban
FY2011	HPD 1800	1915	52	17	24,935	423,895	17	\$25,593	Utility, Patrol
FY2011	HPD 1800	1925	1637	106	37,180	3,941,080	106	\$61,893	Sedan, Patrol Fullsize
FY2011	HPD 1800	1955	10	9	16,769	150,917	9	\$9,884	Sedan, Invgt Compact
FY2011	HPD 1800	1960	1009	5	17,696	88,480	5	\$4,693	Sedan, Invgt Interm
FY2011	HPD 1800	2025	96	5	18,572	92,860	5	\$5,756	Truck, P/U Ext 2x4 1/2T
FY2011	HPD 1800	2045	1255	3	22,546	67,638	3	\$1,545	Truck, P/U Ext 2x4 3/4T



# FY2011 Rolling Stock Plan

FY	Dept/Fund	Class Code	BOY Inventory	Acq	Unit Cost	Acq\$	Disp	Disp\$	Vehicle Type
FY2011	HPD 1800	2061	16	1	31,026	31,026	1	\$1,009	Truck, P/U Crew 1T
FY2011	HPD 1800	1915a	52	2	37,180	74,360	2	\$5,000	#N/A
FY2011	HPD 2201	1420	5	2	15,000	30,000	2	\$2,169	Sedan, Compact
FY2011	HPD 2201	1430	2	1	18,317	18,317	1	\$872	Sedan, Intermediate
FY2011	HPD 2201	1440	2	1	27,219	27,219	1	\$1,130	Sedan, Full Size
FY2011	HPD 2201	1561	4	3	20,757	62,270	3	\$3,796	Utility, 4X4 Mini
FY2011	HPD 2201	2041	6	2	23,250	46,500	2	\$2,483	Truck, P/U Crew 3/4T
FY2011	SWD 1800	3030	125	8	233,528	1,868,224	8	\$88,076	Truck, Refuse S/Load Auto
FY2011	SWD 1800	5685	3	1	26,819	26,819	1	\$1,000	Sweeper, Truck Mounted, Vacuum
FY2011	HAS 8012	1431	32	1	25,401	25,401	1	\$1,043	Sedan, Intermediate HYBRID
FY2011	HAS 8012	1440	2	1	27,219	27,219	0	\$0	Sedan, Full Size
FY2011	HAS 8012	1550	10	2	20,429	40,859	2	\$4,093	Utility, 2X4 Full Size
FY2011	HAS 8012	1560	38	6	29,403	176,418	6	\$10,774	Utility, 4X4 Full Size
FY2011	HAS 8012	1561	4	1	20,757	20,757	1	\$1,265	Utility, 4X4 Mini
FY2011	HAS 8012	1564	31	3	29,175	87,525	3	\$23,400	Utility, 4X4 Mini HYBRID
FY2011	HAS 8012	1710	13	2	17,622	35,245	2	\$2,163	Van, Cargo Mini
FY2011	HAS 8012	1730	10	2	19,677	39,353	2	\$2,238	Van, Cargo 3/4T
FY2011	HAS 8012	1795	1	1	44,280	44,280	1	\$19,031	Van, Communication
FY2011	HAS 8012	1915	7	1	25,849	25,849	1	\$1,505	Utility, Patrol
FY2011	HAS 8012	1925	55	6	29,714	178,284	6	\$3,503	Sedan, Patrol Fullsize
FY2011	HAS 8012	1960	34	1	19,823	19,823	1	\$939	Sedan, Invgt Interm
FY2011	HAS 8012	1970	6	4	26,593	106,371	4	\$6,397	Utility, Investigative
FY2011	HAS 8012	2000	7	1	16,025	16,025	1	\$903	Truck, P/U Ext 2x4 1/4T
FY2011	HAS 8012	2020	39	1	18,106	18,106	1	\$1,160	Truck, P/U 2x4 1/2T
FY2011	HAS 8012	2040	50	11	22,694	249,634	11	\$10,967	Truck, P/U 2x4 3/4T
FY2011	HAS 8012	2041	9	4	23,250	93,001	4	\$4,966	Truck, P/U Crew 3/4T
FY2011	HAS 8012	2045	4	1	31,153	31,153	1	\$515	Truck, P/U Ext 2x4 3/4T
FY2011	HAS 8012	2061	16	2	27,683	55,365	2	\$2,019	Truck, P/U Crew 1T
FY2011	HAS 8012	2062	14	3	30,266	90,798	3	\$3,689	Truck, Utility 1T
FY2011	HAS 8012	2066	2	1	31,535	31,535	1	\$500	Truck, Flat/Stake Crew 1T
FY2011	HAS 8012	2072	2	1	67,279	67,279	1	\$2,055	Truck, Box Van
FY2011	HAS 8012	2560	1	1	106,979	106,979	1	\$1,488	Truck, Dump 6-8 Yd Md
FY2011	HAS 8012	2600	4	1	180,968	180,968	1	\$7,779	Truck, Dump 10 Yd Md
FY2011	HAS 8012	4200	18	1	97,869	97,869	1	\$3,150	Tractor, Agricultural
FY2011	HAS 8012	5670	12	1	122,722	122,722	1	\$5,050	Sweeper, Vac/Broom Truck
FY2011	HAS 8012	5700	11	1	27,340	27,340	1	\$5,367	Forklift
FY2011	HAS 8012	7210	33	2	24,765	49,531	2	\$2,034	Mower, Rotary Ride
FY2011	HAS 8012	7230	25	3	6,545	19,634	3	\$457	Mower, Flail Pull
FY2011	HAS 8012	7265	34	5	27,382	136,909	5	\$7,802	Mower, Flex Wing
FY2011	HAS 8012	7400	9	2	22,726	45,453	2	\$3,133	Lift, Man, Platform
FY2011	HAS 8012	7600	1	1	7,884	7,884	1	\$500	Trencher, Chain
FY2011	HAS 8012	7701	8	1	5,924	5,924	1	\$185	Sprayer, Paint Portable
FY2011	HAS 8012	8400	13	1	16,587	16,587	1	\$2,462	Trailer, Implement Flat
FY2011	HAS 8012	8600	4	1	11,394	11,394	1	\$845	Trailer, Utility
FY2011	HAS 8012	8700	5	1	20,961	20,961	1	\$1,048	Trailer, Water
FY2011	HAS 8012	8875	12	2	12,960	25,920	2	\$400	Trailer, Arrow Signal
FY2011	HAS 8012	9900	28	4	83,025	332,100	4	\$0	Auxiliary Equipment
FY2011	PWE 1800	2020	70	3	18,106	54,319	2	\$2,320	Truck, P/U 2x4 1/2T
FY2011	PWE 1800	3310	4	2	225,000	450,000	0	\$0	Truck, Hole Patcher Md
FY2011	PWE 1800	5280	11	1	486,167	486,167	1	\$3,800	Excavator/Tire, Ditch
FY2011	PWE 1800	5450	17	2	50,000	100,000	2	\$11,800	Roller, Pavement Static
FY2011	PWE 1800	8875	2	2	12,960	25,920	2	\$400	Trailer, Arrow Signal
FY2011	PWE 1800	9800	0	1	381,076	381,076	0	\$0	Misc
FY2011	PWE 2302	1551	3	1	40,000	40,000	1	\$1,112	Utility, 2X4 Mini
FY2011	PWE 2302	1560	1	1	29,403	29,403	1	\$1,796	Utility, 4X4 Full Size
FY2011	PWE 2302	2025	1	3	25,000	75,000	3	\$3,454	Truck, P/U Ext 2x4 1/2T
FY2011	PWE 2302	2040	1	2	22,694	45,388	2	\$1,994	Truck, P/U 2x4 3/4T
FY2011	PWE 2302	2050	12	1	25,000	25,000	1	\$3,400	Truck, P/U 4X4 3/4T
FY2011	PWE 2302	2082	3	2	30,000	60,000	2	\$2,535	Truck, Dump 2-3 Yd 1T
FY2011	PWE 2302	3250	1	1	250,000	250,000	1	\$11,963	Truck, Street Flusher Hvy
FY2011	PWE 2302	3260	1	1	390,000	390,000	1	\$12,500	Truck, Sewer Jet Hvy
FY2011	PWE 2302	3370	0	1	133,008	133,008	1	\$6,650	Truck, Weed Sprayer Md
FY2011	PWE 2302	6100	0	1	10,000	10,000	0	\$0	All-Terrain Vehicle, 4wd Mule
FY2011	PWE 8305	1500	2	1	32,638	32,638	1	\$1,933	Utility, Suburban
FY2011	PWE 8305	1551	64	6	20,000	120,000	6	\$6,672	Utility, 2X4 Mini
FY2011	PWE 8305	1560	22	3	32,490	97,470	3	\$5,387	Utility, 4X4 Full Size
FY2011	PWE 8305	1561	58	1	25,456	25,456	1	\$1,265	Utility, 4X4 Mini
FY2011	PWE 8305	1720	21	1	18,000	18,000	1	\$1,100	Van, Cargo 1/2T
FY2011	PWE 8305	1740	19	1	23,294	23,294	1	\$866	Van, Cargo 1T

## FY2011 Rolling Stock Plan

FY	Dept/Fund	Class Code	BOY Inventory	Acq	Unit Cost	Acq\$	Disp	Disp\$	Vehicle Type
FY2011	PWE 8305	1750	6	1	23,634	23,634	1	\$791	Van, Passenger <7
FY2011	PWE 8305	1760	19	2	23,634	47,268	2	\$1,825	Van, Passenger 7-9
FY2011	PWE 8305	1790	17	2	106,000	212,000	2	\$2,295	Van, Step
FY2011	PWE 8305	2000	52	6	16,025	96,150	6	\$5,421	Truck, P/U 2x4 1/4T
FY2011	PWE 8305	2020	225	70	18,106	1,267,434	21	\$24,360	Truck, P/U 2x4 1/2T
FY2011	PWE 8305	2040	462	4	22,694	90,776	49	\$48,854	Truck, P/U 2x4 3/4T
FY2011	PWE 8305	2042	28	3	30,000	90,000	3	\$4,779	Truck, Utility 3/4T
FY2011	PWE 8305	2050	8	1	25,890	25,890	1	\$3,400	Truck, P/U 4X4 3/4T
FY2011	PWE 8305	2060	7	1	35,000	35,000	0	\$0	Truck, P/U 2X4 1T
FY2011	PWE 8305	2061	33	4	39,215	156,860	4	\$4,038	Truck, P/U Crew 1T
FY2011	PWE 8305	2062	60	7	60,000	420,000	3	\$3,689	Truck, Utility 1T
FY2011	PWE 8305	2064	16	3	41,167	123,500	2	\$1,707	Truck, Flatbed/Stake 1T
FY2011	PWE 8305	2500	62	4	60,438	241,753	4	\$11,884	Truck, Utility Med
FY2011	PWE 8305	2520	45	2	120,000	240,000	0	\$0	Truck, Utility Bucket Md
FY2011	PWE 8305	2620	8	2	200,000	400,000	0	\$0	Truck, Utility Bucket Hvy
FY2011	PWE 8305	3260	39	1	365,000	365,000	1	\$12,500	Truck, Sewer Jet Hvy
FY2011	PWE 8305	5000	12	2	55,000	110,000	0	\$0	Loader, Skid Steer
FY2011	PWE 8305	5250	70	4	150,000	600,000	4	\$43,019	Backhoe, Loader
FY2011	PWE 8305	5281	21	2	150,000	300,000	1	\$3,825	Excavator, Crawler Mini
FY2011	PWE 8305	5285	15	1	150,000	150,000	0	\$0	Excavator, Crawler
FY2011	PWE 8305	5700	72	5	25,536	127,680	2	\$10,733	Forklift
FY2011	PWE 8305	7400	4	1	11,000	11,000	0	\$0	Lift, Man, Platform
FY2011	PWE 8305	8400	93	4	25,000	100,000	0	\$0	Trailer, Implement Flat
FY2011	PWE 8305	8875	24	6	6,000	36,000	0	\$0	Trailer, Arrow Signal
FY2011	PWE 8305	9000	39	2	15,000	30,000	0	\$0	Compressor, Air Portable
FY2011	PWE 8305	9250	25	2	60,000	120,000	0	\$0	Generator, Trailer Mount
FY2011	PWE 8305	9400	41	4	82,500	330,000	0	\$0	Pump, Portable
FY2011	PWE 8305	9900	3	1	60,000	60,000	0	\$0	Auxillary Equipment
FY2011	Contingency	8888		1	252,084	252,084			Trailer, Arrow Signal
Total All Funding Sources				631		\$ 26,051,647			
Total Fund 1800				339		\$ 15,500,000			

FY2011 HFD Non Rolling Stock

COMMAND PRIORITY	EQUIPMENT	JUSTIFICATION	N=NEW R=REPL	Quantity on Hand	Average Age of Equipment on Hand (In Years)	Useful Life (In Years)	FY2011			CUMULATIVE COST FY2011 PLAN
							\$/Unit	Qty	Amount	
1	Bunker Gear - Structural	Structural - Replacement Bunker Gear is needed for 3,300 Fire Suppression Members. Using a 6 year replacement cycle, 550 sets are needed each year. In addition, 3 Cadet classes totalling 130 Cadets. Total of 680 sets, cost each of \$1,370.80. On hand quantity	R	4200	5	6	\$ 1,371	680	\$ 932,144	\$ 932,144
2	Alipak	Replacement of old and worn safety equipment	R	1076	7	15	\$ 4,600	120	\$ 552,000	\$ 1,484,144
3	Multi-Band Radios	Multi-Band radios for new apparatus	N/R	128 (800's), 52 (310's)	800's=4yrs, 810's<1yr	3-5yrs	\$ 4,000	50	\$ 200,000	\$ 1,684,144
4	Video Laryngoscope	To allow trainers an efficient and effective visual aid for critical care patients. This device provides a clear view for quick intubation.	N	0	N/A	6	\$ 10,000	2	\$ 20,000	\$ 1,704,144
5	Rotary 2 Post Above Ground Lift, Overhead Design, 10,000 lb., Lifting Capacity	Current lift is >10 years old, inoperative and beyond repair. Used to repair light duty vehicles	R	4	15	10	\$ 4,000	1	\$ 4,000	\$ 1,708,144
6	Hydraulic Stretchers	Battery powered lift stretchers. Lifts 700 lbs. To reduced Firefighter back injuries	N	20	3	10	\$ 10,908	30	\$ 327,240	\$ 2,035,384

# Technology Infrastructure Plan (TIP)

## All Funding Sources

### Tier 1 Projects

Department	Est 2010	2011	2012	2013	2014	2015	2011- 2015
<b>Technology Investment Programs</b>							
TIP - Aviation	2,479	3,670	1,353	1,353	1,353	1,353	9,082
TIP - Fire	166	445	300	275	200	273	1,493
TIP - Health and Human Services	223	142	156	76			374
TIP - Houston Emergency Center	22	424	1,649	1,587	1,587	1,187	6,434
TIP - Library	131	332	663	400	400	369	2,164
TIP - Planning and Development	169	404	441	524	511	507	2,387
TIP - Police	5,478	8,474	11,134	4,900	4,900	3,425	32,833
TIP - Public Works and Engineering	18	13,902	7,160	1,846	1,486	1,497	25,890
TIP - Municipal Courts Administration	6,846	3,452	3,315	1,500	190	165	8,622
TIP - Information Technology	22,274	51,910	29,693	50,905	5,250	5,744	143,502
<b>Grand Total:</b>	<b>37,806</b>	<b>83,154</b>	<b>55,864</b>	<b>63,366</b>	<b>15,877</b>	<b>14,520</b>	<b>232,781</b>

### Tier 2 Projects

Department	Est 2010	2011	2012	2013	2014	2015	2011- 2015
<b>Technology Investment Programs</b>							
TIP - Fire			365				365
TIP - Health and Human Services		300	2,120	855	820	290	4,385
TIP - Houston Emergency Center		1,284	5,025	5,025	5,025	1,025	17,384
TIP - Library	288	2,656	2,021	1,404	359	349	6,789
TIP - Police		2,120	2,020	140	140	140	4,560
TIP - Public Works and Engineering	32	506	337	246	37	59	1,185
TIP - Municipal Courts Administration		190	425	338	175	65	1,193
TIP - Information Technology	3,351	17,043	12,154	8,003	4,095	3,752	45,047
TIP - Other Departments/Divisions	1,000	50					50
<b>Grand Total:</b>	<b>4,671</b>	<b>24,149</b>	<b>24,467</b>	<b>16,011</b>	<b>10,651</b>	<b>5,680</b>	<b>80,958</b>

# Technology Infrastructure Plan (TIP)

## Tier 1 Projects

### FY 2011 - 2015 Capital Improvement Plan (\$ Thousands): Fiscal Year Planned Appropriations

Department	Est 2010	2011	2012	2013	2014	2015	2011- 2015
<b>Technology Investment Programs</b>							
TIP - Fire	166	445	300	275	200	273	1,493
TIP - Health and Human Services	223	142	156	76			374
TIP - Houston Emergency Center	22	424	1,649	1,587	1,587	1,187	6,434
TIP - Library	131	332	663	400	400	369	2,164
TIP - Planning and Development	169	404	441	524	511	507	2,387
TIP - Police	5,478	4,854	11,134	4,900	4,900	3,425	29,213
TIP - Public Works and Engineering	18	74	140	140	140	140	634
TIP - Municipal Courts Administration	6,846	3,427	3,315	1,500	190	165	8,597
TIP - Information Technology	8,030	17,733	5,139	5,233	5,250	5,744	39,099
<b>Grand Total:</b>	<b>21,083</b>	<b>27,835</b>	<b>22,937</b>	<b>14,635</b>	<b>13,178</b>	<b>11,810</b>	<b>90,395</b>

## Tier 2 Projects

Department	Est 2010	2011	2012	2013	2014	2015	2011- 2015
<b>Technology Investment Programs</b>							
TIP - Fire			365				365
TIP - Health and Human Services		300	2,120	855	820	290	4,385
TIP - Houston Emergency Center		1,284	5,025	5,025	5,025	1,025	17,384
TIP - Library	288	2,656	2,021	1,404	359	349	6,789
TIP - Police		2,120	2,020	140	140	140	4,560
TIP - Public Works and Engineering	32	260	155	37	37	59	548
TIP - Municipal Courts Administration		180	410	265	115	65	1,035
TIP - Information Technology	1,539	12,900	8,006	5,193	2,692	2,269	31,060
TIP - Other Departments/Divisions	1,000						
<b>Grand Total:</b>	<b>2,859</b>	<b>19,700</b>	<b>20,122</b>	<b>12,919</b>	<b>9,188</b>	<b>4,197</b>	<b>66,126</b>