

# OPERATIONAL & MAINTENANCE IMPACT

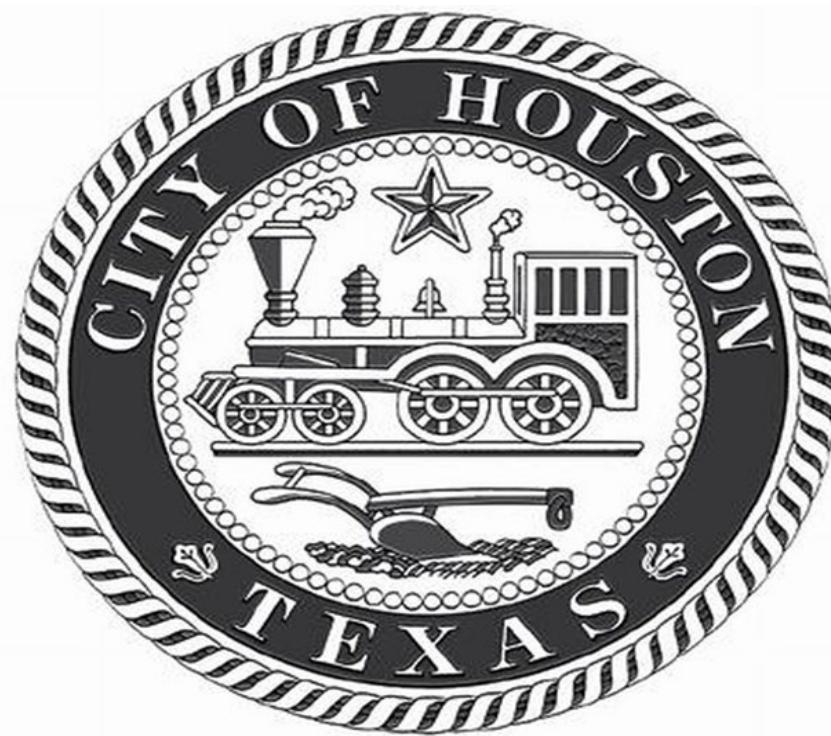


# Operational & Maintenance Impact

Projects in the FY2026-2030 CIP have been analyzed to determine their projected impact on the operational budget. Operational & Maintenance (O&M) costs identified by departments are funded from the General, Special and Enterprise Funds. Only projects with impacts above \$10,000 annually are presented.

O&M impact refers to the personnel, supplies, services, equipment, and non-capital costs related to a project and revenue and savings generated as a result of a project. Operating costs include staffing, maintenance or service (including electrical) costs related to new, renovated or expanded facilities.

Of the over 400 Public Improvement, Aviation and Houston Public Works projects within the Adopted FY2026-2030 CIP, there are 8 projects with O&M impacts totaling approximately \$17.7 million over the five years. In FY2026, personnel, services, supplies, and other O&M totals \$2.9 million.



**FISCAL YEAR 2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**
**CITY OF HOUSTON - OPERATIONAL IMPACT\***

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 2,880	\$ 2,607	\$ 6,322	\$ 5,210	\$ 250	\$ 17,269
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services	\$ 25	\$ 25	\$ 125	\$ 125	\$ 100	\$ 400
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ 2,905</b>	<b>\$ 2,632</b>	<b>\$ 6,447</b>	<b>\$ 5,335</b>	<b>\$ 350</b>	<b>\$ 17,669</b>
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Savings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Subtotal</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Grand total</b>	<b>\$ 2,905</b>	<b>\$ 2,632</b>	<b>\$ 6,447</b>	<b>\$ 5,335</b>	<b>\$ 350</b>	<b>\$ 17,669</b>
<b>Source of Funds</b>						
Aviation	\$ -	\$ -	\$ 100	\$ 100	\$ 100	\$ 300
General Fund	\$ 2,905	\$ 2,632	\$ 6,347	\$ 5,235	\$ 250	\$ 17,369
Houston Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Funds</b>	<b>\$ 2,905</b>	<b>\$ 2,632</b>	<b>\$ 6,447</b>	<b>\$ 5,335</b>	<b>\$ 350</b>	<b>\$ 17,669</b>

\*If applicable, revenue and savings are shown as offsets to planned operational costs.

**OPERATIONAL IMPACT**  
**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project							2026-2030
			2026	2027	2028	2029	2030	
A-000702	PN 966-Ground Transportation Mgmt Sys Services		-	-	100	100	100	300
		Project Total	-	-	100	100	100	300
L-000107	Bioremediation of Pollution Controls Services		25	25	25	25	-	100
		Project Total	25	25	25	25	-	100
X-100060	HPD - DR Cloud Infrastructure Other		-	-	1,112	-	-	1,112
		Project Total	-	-	1,112	-	-	1,112
X-100070	HPD - Public Safety Video Network Other		900	-	-	-	-	900
		Project Total	900	-	-	-	-	900
X-210006	SWD - Process Optimization Other		-	137	-	-	-	137
		Project Total	-	137	-	-	-	137
X-680062	HITS - SAP S4 HANA Other		1,500	1,500	4,000	4,000	-	11,000
		Project Total	1,500	1,500	4,000	4,000	-	11,000
X-680104	HITS - Next Generation Network Other		-	250	250	250	250	1,000
		Project Total	-	250	250	250	250	1,000
X-680108	HITS - Analog/POTS Service Replacement Project Other		480	720	960	960	-	3,120
		Project Total	480	720	960	960	-	3,120
Total:			2,905	2,632	6,447	5,335	350	17,669