

---

## INFORMATION TECHNOLOGY 2026-2030 CAPITAL IMPROVEMENT PLAN

---

CIP No.	Project	Page
X-650022	ARA - 311 BARC CRM Integration	27
X-650026	ARA - 311 IVR System	29
X-650024	ARA - 311 SR Process Improvement Project	28
X-640042	FIN - Centralized Grants Mgmnt System	25
X-640026	FIN - Enterprise Asset Management	23
X-640044	FIN - ERP Transformation Office	26
X-640040	FIN - Invoice Processing	24
X-250004	GSD - Carrier i-Vu Migration	17
X-120030	HFD - DC Staffing Modernization	11
X-120018	HFD - Mobile Data Computers	9
X-120026	HFD - Mobile Data Computing Software	10
X-120032	HFD - SDI & Pre-Fire Computer Upgrades	12
X-680108	HITS - Analog/POTS Service Replacement	42
X-680106	HITS - AV Technology Interoperability	41
X-680096	HITS - CAD Infrastructure Refresh	36
X-680030	HITS - Citywide PC Replacement	31
X-680094	HITS - Citywide Phone System Upgrade	35
X-681012	HITS - Cloud First Commerical Migration	52
X-680100	HITS - Data Center Refresh	38
X-680118	HITS - eGIS Infrastructure Cloud Migrate	46
X-680112	HITS - Enterprise CRM System	43
X-680114	HITS - Enterprise Data Warehouse Expansn	44
X-680088	HITS - Finance Controller Ofc Rprt System	34



---

## INFORMATION TECHNOLOGY 2026-2030 CAPITAL IMPROVEMENT PLAN

---

CIP No.	Project	Page
X-680098	HITS - HTV Network Integration	37
X-680120	HITS - Legacy Apps/Hardware Rplmnt	47
X-680015	HITS - Network Refresh	30
X-681010	HITS - Network Refresh Public Safety	51
X-680104	HITS - Next Generation Network	40
X-681006	HITS - NICE Recording System Upgrade	49
X-681008	HITS - PC Refresh Public Safety	50
X-680060	HITS - Public Safety CAD Replacement	32
X-680102	HITS - SAP On-Premise Refresh	39
X-680062	HITS - SAP S4 HANA	33
X-680116	HITS - SQL DR Infrstrctr Migration Cloud	45
X-687032	HITS-Radio Tower Project	48
X-100062	HPD - CJIS Compliance Infrastructure	5
X-100072	HPD - Digital Crime Scene Replacement	7
X-100060	HPD - DR Cloud Infrastructure	4
X-100074	HPD - IAD Case Mgt System Replacement	8
X-100070	HPD - Public Safety Video Network	6
X-340020	HPL - Integrated Library System Refresh	20
X-340022	HPL - Network Equipment	21
X-340016	HPL - New Digitization Lab Equipment	19
X-340014	HPL - Public Facing Computers	18
X-800012	HR - Learning/Performance System	54
X-800010	HR - Management Repository Upgrade	53
X-160014	MCD - CSmart Infrastructure Migration	13



---

## INFORMATION TECHNOLOGY 2026-2030 CAPITAL IMPROVEMENT PLAN

---

CIP No.	Project	Page
X-160022	MCD - Jury MGMT System Implementation	14
X-510006	OBO - SAP/B2G Optimization	22
X-210006	SWD - Process Optimization	16
X-210004	SWD - Vehicle Tracking Equipment	15



**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - DR Cloud Infrastructure	Project No.		X-100060	
Project Description				
HPD - Disaster Recovery (DR) Cloud Infrastructure project will move HPD Disaster Recovery from on-premises to cloud.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
HPD will move the on-premise DR to Cloud based DR solution which will minimize the need for HPD to purchase server hardware and support. This will enable HPD to run off the cloud or restore crucial data and applications online much quicker during an IT disaster, minimizing the manual processes of current recovery methods.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	630	763	200	200	100	1,893
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>630</b>	<b>763</b>	<b>200</b>	<b>200</b>	<b>100</b>	<b>1,893</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund						
4504 - Police Consolidated Construction Fund	630	763	200	200		1,793
Future Bond Election					100	100
<b>Total Funds</b>	<b>630</b>	<b>763</b>	<b>200</b>	<b>200</b>	<b>100</b>	<b>1,893</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - CJIS Compliance Infrastructure	Project No.		X-100062	
Project Description				
Procure/Replace all end-of-life (EOL) server hardware, procure/replace, or upgrade all end-of-service (EOS) software each year and other HPD network requirements.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
CJIS policy dictates EOL and/or EOS hardware/software must be replaced. HPD has hardware/software systems that reach EOL/EOS yearly.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	820	370	500	450	200	2,340
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>820</b>	<b>370</b>	<b>500</b>	<b>450</b>	<b>200</b>	<b>2,340</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund						
4504 - Police Consolidated Construction Fund	820	370	500	450		2,140
Future Bond Election					200	200
<b>Total Funds</b>	<b>820</b>	<b>370</b>	<b>500</b>	<b>450</b>	<b>200</b>	<b>2,340</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - Public Safety Video Network	Project No.		X-100070	
<b>Project Description</b>				
The aging city network infrastructure needs to be updated to current models to ensure that critical infrastructure is running on vendor supported platforms. This includes upgrading hardware and software.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
The City of Houston and the Houston Police Department face significant challenges in ensuring situational awareness and incident management across a metropolitan area exceeding 600 square miles. Current technology is essential to address these challenges and enhance public safety. The project modernizes infrastructure as it reaches its EOL.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	500					500
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>500</b>					<b>500</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	500					500
<b>Total Funds</b>	<b>500</b>					<b>500</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - Digital Crime Scene Replacement	Project No.		X-100072	
Project Description				
Digital Crime Scene System captures, stores, tracks, manages, and archives all crime scene photos/videos, etc. for HPD.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The current Digital Crime Scene Solution will be over 17 years old as of FY26 and needs to be replaced.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	250					250
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>250</b>					<b>250</b>
<b>Source of Funds</b>						
4504 - Police Consolidated Construction Fund	250					250
<b>Total Funds</b>	<b>250</b>					<b>250</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPD - IAD Case Mgt System Replacement	Project No.		X-100074	
Project Description				
The Internal Affairs Division (IAD) Case Management System captures, stores, tracks, manages, and archives all IAD cases for HPD.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The system has become antiquated and is no longer serving the needs of the Internal Affairs Division in the data heavy storage needs that are prevalent today.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	450					450
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>450</b>					<b>450</b>
<b>Source of Funds</b>						
4504 - Police Consolidated Construction Fund	450					450
<b>Total Funds</b>	<b>450</b>					<b>450</b>



**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HFD - Mobile Data Computers	Project No.		X-120018	
<b>Project Description</b>				
Refresh Mobile Data Computers (MDCs) and required docking hardware.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
Current MDC hardware is over 6 years old and needs to be replaced to maintain transmission of dispatch information to HFD apparatus.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing		717				717
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>		<b>717</b>				<b>717</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund		717				717
<b>Total Funds</b>		<b>717</b>				<b>717</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HFD - Mobile Data Computing Software	Project No.		X-120026	
Project Description				
Migrate Houston Fire Department from outdated Mobile Data Computer (MDC) Software to an updated mobile data solution.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Current HFD software is old and is difficult to support. Additionally, it does not allow the use of Android devices with this software. The updated solution will allow use of Android devices and Windows based devices for mobile data.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	2,500					2,500
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>2,500</b>					<b>2,500</b>
<b>Source of Funds</b>						
4515 - Contributed Capital Project Fund	2,500					2,500
<b>Total Funds</b>	<b>2,500</b>					<b>2,500</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HFD - DC Staffing Modernization	Project No.		X-120030	
<b>Project Description</b>				
Update and modernize the suite of HFD DC Staffing and related applications and integrations.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
The City of Houston HFD DC Staffing application faces many challenges since it uses older technology. Engage professional services to perform updates to the current application and integrations codebase and environment for various applications related to the DC Staffing.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	1,000	1,000				2,000
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>1,000</b>	<b>1,000</b>				<b>2,000</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	1,000	1,000				2,000
<b>Total Funds</b>	<b>1,000</b>	<b>1,000</b>				<b>2,000</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HFD - SDI & Pre-Fire Computer Upgrades	Project No.		X-120032	
<b>Project Description</b>				
Refresh SDI APAA (APX Personnel Accountability System) computer and Pre-Fire Plan computers in District Chief vehicles.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
Replace with compatible hardware so the SDI APAA and Pre-Fire Planning functions can be performed efficiently.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	183					183
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>183</b>					<b>183</b>
<b>Source of Funds</b>						
4500 - Fire Consolidated Construction Fund	183					183
<b>Total Funds</b>	<b>183</b>					<b>183</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: MCD - CSmart Infrastructure Migration	Project No.		X-160014	
Project Description				
The current CSMART infrastructure is being refreshed, on-premise and DR migrating to Cloud. Migrating CSMART to Cloud in planned phases.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The hardware level will be provided by the Cloud Service Provider reducing hardware support requirement as required in on-premise solutions.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing		294	225	225		744
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>		<b>294</b>	<b>225</b>	<b>225</b>		<b>744</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund		294	225	225		744
<b>Total Funds</b>		<b>294</b>	<b>225</b>	<b>225</b>		<b>744</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: MCD - Jury MGMT System Implementation	Project No.		X-160022	
<b>Project Description</b>				
Software, hardware, and reoccurring costs related to the implementation of a new jury management system that will allow for greater efficiencies for the courts and the public.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
The current jury management system is antiquated and lacks the current functionality that is currently in place in other jurisdictions. This system would allow jurors to check-in via kiosk which will allow for faster processing and would allow for more efficient payment methods which would result in better customer service and cost savings.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	100	13				113
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>100</b>	<b>13</b>				<b>113</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	100	13				113
<b>Total Funds</b>	<b>100</b>	<b>13</b>				<b>113</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: SWD - Vehicle Tracking Equipment	Project No.		X-210004	
<b>Project Description</b>				
This would be an expansion to the SWD's existing Rubicon license. SWD currently 441 licenses, and we are receiving more than 50 new vehicles.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
Fleet expansion. Each new vehicle requires a Rubicon license for route mgmt.	Units:	0		
	Start Year:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	125					125
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>125</b>					<b>125</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	125					125
<b>Total Funds</b>	<b>125</b>					<b>125</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: SWD - Process Optimization	Project No.		X-210006	
Project Description				
Propose tools and systems to enhance efficiency, including GIS solutions, work order management systems, asset management system and reporting tools. Deliver a detailed action plan for transitioning from current workflows to optimized processes, including timelines, resource allocation, and staff training requirements.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Outdated workflows & limited resources have lead to inefficiencies, delays, & hindered proactive operations.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	350	350	300			1,000
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>350</b>	<b>350</b>	<b>300</b>			<b>1,000</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	350	350	300			1,000
<b>Total Funds</b>	<b>350</b>	<b>350</b>	<b>300</b>			<b>1,000</b>



**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: GSD - Carrier i-Vu Migration	Project No.		X-250004	
<b>Project Description</b>				
Moving the server for the BAS used for air-conditioning city facilities from a physical server to an online server.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
The current Building Automation System (BAS) is running on a legacy server, which needs to be updated to a HITS server.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	84					84
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>84</b>					<b>84</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	84					84
<b>Total Funds</b>	<b>84</b>					<b>84</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPL - Public Facing Computers	Project No.		X-340014	
<b>Project Description</b>				
Replace aging Public Facing Personal Computers.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
HPL has approximately 2,000 public facing PCs and laptops that are in need of replacement. Many of these PCs are more than 5-7 years old and are in need of replacement.	Units:	0		
	Start Year:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	250					250
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>250</b>					<b>250</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	250					250
<b>Total Funds</b>	<b>250</b>					<b>250</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPL - New Digitization Lab Equipment	Project No.		X-340016	
<b>Project Description</b>				
New equipment will allow a wider scope of fragile formats to be digitized and preserved. Reel to film and book scanners will allow us to preserve the unique legacy of Houston for future generations.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
Houston Public Library's Special Collections area is in dire need of equipment that will allow for state-of-the-art digital preservation as they continue to deteriorate.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	100					100
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>100</b>					<b>100</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	100					100
<b>Total Funds</b>	<b>100</b>					<b>100</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPL - Integrated Library System Refresh	Project No.		X-340020	
Project Description				
This project plan aims to facilitate a smooth transition to a new Integrated Library System (ILS) for HPL, ensuring continuity of services, effective use of resources, and enhancement of user experience. The successful execution of this plan requires meticulous planning, effective stakeholder engagement, and efficient project management.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The current Integrated Library System is based on outdated technology, resulting in limited functionality, slower performance, and compatibility issues with modern library services and digital resources. Upgrading to a newer system will ensure compatibility with emerging technologies and provide access to more advanced features.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing		400	400			800
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>		<b>400</b>	<b>400</b>			<b>800</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund		400	400			800
<b>Total Funds</b>		<b>400</b>	<b>400</b>			<b>800</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HPL - Network Equipment	Project No.		X-340022	
<b>Project Description</b>				
Replacing aging equipment improves performance, security, and power backup, supporting uninterrupted operations and safeguarding critical systems and data	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
The assessment of current network infrastructure is needed with the activities of procuring new equipment, installing and configuring the switches and UPS devices, and conducting post-installation testing to ensure optimal performance and reliability. This upgrade aims to enhance network stability and support uninterrupted library services.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	65					65
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>65</b>					<b>65</b>
<b>Source of Funds</b>						
4507 - Public Library Consolidated Constr Fund	65					65
<b>Total Funds</b>	<b>65</b>					<b>65</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: OBO - SAP/B2G Optimization	Project No.		X-510006	
Project Description				
OBO is in need of a consultant to review and assess existing processes to determine the optimization of SAP and B2G integration, data entry automation, and contract reporting. The recommendations will then be implemented to consist of either upgrades or enhancements to the existing systems.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
In accordance with City of Houston Ordinance Chapter 15 Article V, OBO is charged to administer the MWSDBE program city-wide in order to ensure the fair inclusion and utilization of certified firms. OBO continues to experience technical issues with its systems and does not have the capability to report and track all procurements.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	2,000					2,000
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>2,000</b>					<b>2,000</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	2,000					2,000
<b>Total Funds</b>	<b>2,000</b>					<b>2,000</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: FIN - Enterprise Asset Management	Project No.		X-640026	
Project Description				
Update the city's asset management tracking and reporting system to track new assets, identify assets reaching end of life, asset information, and maintenance costs.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Will provide quantifiable data that can be used during the capital/budgeting planning process. The system will be used to forecast replacement costs (capital and operational) for CIP/Budget planning.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	560					560
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>560</b>					<b>560</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	560					560
<b>Total Funds</b>	<b>560</b>					<b>560</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: FIN - Invoice Processing	Project No.		X-640040	
<b>Project Description</b>				
To implement downstream invoicing application.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
Downstream invoicing will standardize and streamline the citywide invoicing process and create efficiencies by realizing saving by taking early payment discounts and avoid late payment fees.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	150					150
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>150</b>					<b>150</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	150					150
<b>Total Funds</b>	<b>150</b>					<b>150</b>



**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: FIN - Centralized Grants Mgmnt System	Project No.		X-640042	
<b>Project Description</b>				
Research and implement a centralized grants management system that will handle the full grant life cycle, from pre-award to grant close out. The system would interface with SAP, remind of key reporting timelines, easier monitoring, contract management and allow for timely required reporting.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
The city manages hundreds of active grants with a value of over \$5.6 billion. Departments don't have a centralized method of managing their grants and meeting their requirements (reporting, RFI's, audit packets, etc.) We have had prior audit findings and need a centralized citywide system to protect our funds and stay in compliance.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	150	2,000				2,150
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>150</b>	<b>2,000</b>				<b>2,150</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	150	2,000				2,150
<b>Total Funds</b>	<b>150</b>	<b>2,000</b>				<b>2,150</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: FIN - ERP Transformation Office	Project No.		X-640044	
Project Description				
Establishing an ERP Transformation Office (ETO) will coordinate approved ERP initiatives into a centrally managed program.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Large ERP transformations require the coordination of multiple projects, stakeholders, and technical integrations. Research shows that establishing an ETO can increase project success rates by 60%, reducing budget overruns, operational disruptions, and/or significant rework.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	2,000	1,000	500			3,500
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>2,000</b>	<b>1,000</b>	<b>500</b>			<b>3,500</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	2,000	1,000	500			3,500
<b>Total Funds</b>	<b>2,000</b>	<b>1,000</b>	<b>500</b>			<b>3,500</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: ARA - 311 BARC CRM Integration	Project No.		X-650022	
<b>Project Description</b>				
Build an integration between 311 and BARC Customer Relationship Management systems.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
This integration will allow customers to create BARC service requests through 311 channels just like all other service requests. Currently BARC's service requests can only be created by a live agent.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	50					50
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>50</b>					<b>50</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	50					50
<b>Total Funds</b>	<b>50</b>					<b>50</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: ARA - 311 SR Process Improvement Project	Project No.		X-650024	
Project Description				
By improving the service request process, the City of Houston will create a 311 experience that gives the customer a comprehensive view of the life cycle of each case, provide an opportunity for the customer to close their case once satisfied with the results, offer options for responding departments to update cases with current information.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The premature closing of service requests erodes public trust. This project is intended to help reduce the instances of premature case closing.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	1,500					1,500
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>1,500</b>					<b>1,500</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	1,500					1,500
<b>Total Funds</b>	<b>1,500</b>					<b>1,500</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: ARA - 311 IVR System	Project No.		X-650026	
Project Description				
ARA 311 Operations handles over 1.3 million calls annually. By implementing an IVR system, many of these calls can be answered by the IVR system which would allow agents to respond to the more urgent calls.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Approximately 80% of all service requests are created via the phone. A robust IVR system could divert calls and help agents address more urgent matters.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	1,200	525				1,725
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>1,200</b>	<b>525</b>				<b>1,725</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	1,200	525				1,725
<b>Total Funds</b>	<b>1,200</b>	<b>525</b>				<b>1,725</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Network Refresh	Project No.		X-680015	
<b>Project Description</b>				
HITS will deploy new switches to replace the oldest network switches in the environment to move towards a maintainable 7-year refresh cycle for network equipment.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
Address the aging network infrastructure. Maintain or increase network performance and security updates that can be hampered because of out-of-date software/hardware.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	1,410	2,242	193	1,408		5,253
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>1,410</b>	<b>2,242</b>	<b>193</b>	<b>1,408</b>		<b>5,253</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	1,410	2,242	193	1,408		5,253
<b>Total Funds</b>	<b>1,410</b>	<b>2,242</b>	<b>193</b>	<b>1,408</b>		<b>5,253</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Citywide PC Replacement	Project No.		X-680030	
<b>Project Description</b>				
Replace PCs that have reached their useful life.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
Refreshing PC's is necessary in order to comply with security policy and procedure and to ensure that applications that employees need access to can be used without issue.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	2,000					2,000
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>2,000</b>					<b>2,000</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	2,000					2,000
<b>Total Funds</b>	<b>2,000</b>					<b>2,000</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Public Safety CAD Replacement	Project No.		X-680060	
Project Description				
Replace / update the Computer Aided Dispatch (CAD) system at the Houston Emergency Center.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The City of Houston CAD system is the principal application used by HPD, HFD, and EMS to manage law enforcement, fire, and emergency medical service calls from citizens and visitors to the city. The city needs to allocate resources to improve overall efficiency of the public safety departments.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	9,985					9,985
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>9,985</b>					<b>9,985</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	9,985					9,985
<b>Total Funds</b>	<b>9,985</b>					<b>9,985</b>



**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - SAP S4 HANA	Project No.		X-680062	
<b>Project Description</b>				
Transition to a newer version of SAP, S4 HANA.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
SAP will begin phasing away from supporting the current version. HANA is a new technology architecture to support the SAP business applications.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	2,000	8,000	2,805			12,805
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>2,000</b>	<b>8,000</b>	<b>2,805</b>			<b>12,805</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	2,000	8,000	2,805			12,805
<b>Total Funds</b>	<b>2,000</b>	<b>8,000</b>	<b>2,805</b>			<b>12,805</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Finance Controller Ofc Rprt Systm	Project No.		X-680088	
Project Description				
Financial reporting project that will implement a large complex solution for reports for the Finance Budget Book, CIP Book, and the Controller’s Office Annual Financial report (ACFR).	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The current financial reporting system is reaching end of support. If not transitioned to the new platform, deficiencies could weaken the City’s financial reporting system.	Units:	0		
	Start Year:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	649					649
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>649</b>					<b>649</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	649					649
<b>Total Funds</b>	<b>649</b>					<b>649</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Citywide Phone System Upgrade	Project No.		X-680094	
Project Description				
This multi-year CIP project provides the funding to keep all of the City's Enterprise voice systems (including hardware and software) operating properly and running current, vendor supported versions.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This project is required to ensure the confidentiality, integrity, and availability of critical voice systems throughout the City.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	475			618		1,093
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>475</b>			<b>618</b>		<b>1,093</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	475			618		1,093
<b>Total Funds</b>	<b>475</b>			<b>618</b>		<b>1,093</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - CAD Infrastructure Refresh	Project No.		X-680096	
Project Description				
This ongoing CIP project upgrades all city CAD infrastructure to currently supported models to ensure that critical infrastructure is running on vendor supported platform.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The CAD hardware would have reached end of support.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing					492	492
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>					<b>492</b>	<b>492</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund					492	492
<b>Total Funds</b>					<b>492</b>	<b>492</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - HTV Network Integration	Project No.		X-680098	
Project Description				
This project will standardize the HTV network infrastructure to HITS standards. This is a second phase to previously approved funding to cover additional incremental HTV requirements.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The HTV network consists of a mixture of non-standard devices and in its current state hinders the ability for HITS employees to assist in network related issues. The security state of the environment is unknown. Availability issues affect council and committee meetings and may also impact HTV broadcast operations.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	450	100				550
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>450</b>	<b>100</b>				<b>550</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	450	100				550
<b>Total Funds</b>	<b>450</b>	<b>100</b>				<b>550</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Data Center Refresh	Project No.		X-680100	
Project Description				
The strategy for HITS Data Centers is to reduce carbon footprint by leveraging Cloud and reducing number of data centers.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This will allow standardization on Cloud, DataBank, and HEC. This includes refresh of on-premise infrastructure.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	1,590	325			675	2,590
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>1,590</b>	<b>325</b>			<b>675</b>	<b>2,590</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	1,590	325			675	2,590
<b>Total Funds</b>	<b>1,590</b>	<b>325</b>			<b>675</b>	<b>2,590</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - SAP On-Premise Refresh	Project No.		X-680102	
Project Description				
Refresh required On-Prem SAP solutions to support moving to the Cloud.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The current infrastructure for SAP has multiple areas and risks and EOL prior to movement to the Cloud. The recommendation to ensure stability of the SAP environment is to perform a replacement of the controller heads with the service and warranty to provide coverage.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	533					533
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>533</b>					<b>533</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	533					533
<b>Total Funds</b>	<b>533</b>					<b>533</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Next Generation Network	Project No.		X-680104	
Project Description				
This project will build a new network to increase reliability, scalability, and redundancy to maximize uptime and availability.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This multi-year project will include architectural design, procurement, installation, configuration, deployment, and training.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	1,141	2,331	671	346		4,489
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>1,141</b>	<b>2,331</b>	<b>671</b>	<b>346</b>		<b>4,489</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	1,141	2,331	671	346		4,489
<b>Total Funds</b>	<b>1,141</b>	<b>2,331</b>	<b>671</b>	<b>346</b>		<b>4,489</b>



**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - AV Technology Interoperability	Project No.		X-680106	
<b>Project Description</b>				
Building a two phased program to build a pilot for AV technology in conference rooms and then refresh conference room technology with new standards for all HITS supported departments.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
Utilizing new standards with AV equipment for conference rooms and spaces, network, UCM environment and security standards. These assets need to be maintained at a level which allows for proper support and mitigation of potential risk issues.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing		242	500			742
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>		<b>242</b>	<b>500</b>			<b>742</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund		242	500			742
<b>Total Funds</b>		<b>242</b>	<b>500</b>			<b>742</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Analog/POTS Service Replacement	Project No.		X-680108	
Project Description				
The City of Houston uses traditional telephone lines (POTS) for elevator emergency phones, fire alarm panels, and various other emergency uses. This project seeks to replace the traditional copper-based phone service with a life safety rated IP based solution.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This project is needed because carriers are reducing their copper footprint and looking to Sunset Legacy copper products. The City's existing VoIP system can support copper phone lines, but it can be difficult to ensure compliance with regulations related to elevators and fire alarm panels.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	250			550		800
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>250</b>			<b>550</b>		<b>800</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	250			550		800
<b>Total Funds</b>	<b>250</b>			<b>550</b>		<b>800</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Enterprise CRM System	Project No.		X-680112	
<b>Project Description</b>				
Create an Enterprise CRM system that promotes centralized digital citizen interactions such as Mayor's office requests, OBO assistance, etc.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
City of Houston currently does not have a centralized system to perform citizen interactions. Departments keep track of citizen interactions manually or smaller niche/disparate contact management systems.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	530	530				1,060
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>530</b>	<b>530</b>				<b>1,060</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	530	530				1,060
<b>Total Funds</b>	<b>530</b>	<b>530</b>				<b>1,060</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Enterprise Data Warehouse Expansn	Project No.		X-680114	
<b>Project Description</b>				
Adding new data to the Enterprise Data Warehouse increases the functional scope to departments' new applications and databases.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
This project will provide business analysts with additional data to report on. The information provided will be automatically refresh, curate, and available in multiple tools.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	320					320
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>320</b>					<b>320</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	320					320
<b>Total Funds</b>	<b>320</b>					<b>320</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - SQL DR Infrstrctr Migration Cloud	Project No.		X-680116	
Project Description				
SQL infrastructure will be refreshed due to vendor support EOL. SQL DR will move to cloud to minimize the need for HITS to purchase server hardware and support. The hardware will be provided by the Cloud Service Provider.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
SQL DR will move to cloud to minimize the need for HITS to purchase server hardware and support. The hardware will be provided by the Cloud Service Provider, reducing hardware support requirement as required in On Premise solutions.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	287	287				574
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>287</b>	<b>287</b>				<b>574</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	287	287				574
<b>Total Funds</b>	<b>287</b>	<b>287</b>				<b>574</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - eGIS Infrastructure Cloud Migrate	Project No.		X-680118	
Project Description				
The current eGIS infrastructure has been recently refreshed and goes EOL in FY27. eGIS will move to Cloud to minimize the need for HITS to purchase server hardware and support inside a HITS data center. In addition, planning to move DR, DEV/UAT in waves plus include growth.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The hardware level will be provided by the Cloud Service Provider reducing hardware support requirement as required in On Premise solutions.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	383	150	559	218	173	1,483
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>383</b>	<b>150</b>	<b>559</b>	<b>218</b>	<b>173</b>	<b>1,483</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	383	150	559	218	173	1,483
<b>Total Funds</b>	<b>383</b>	<b>150</b>	<b>559</b>	<b>218</b>	<b>173</b>	<b>1,483</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Legacy Apps/Hardware Rplmnt	Project No.		X-680120	
<b>Project Description</b>				
Replace, update or migrate legacy applications/hardware to existing enterprise system or new systems.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
Update systems or hardware that is no longer supported or migrate to existing systems for efficiencies.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	573					573
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>573</b>					<b>573</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	573					573
<b>Total Funds</b>	<b>573</b>					<b>573</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS-Radio Tower Project	Project No.		X-687032	
<b>Project Description</b>				
This project will remediate and temporarily stabilize the existing tower to industry safety standards while a new modern tower is built nearby on the Riesner campus.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
The existing Riesner Radio Tower was constructed in 1950-1951. The tower has experienced failures in one of its core foundations (concrete pier). Stabilization of the tower leg pier is possible, but will only suffice for 3-5 years due to the internal heavy rusting in the tower leg.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	3,293					3,293
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>3,293</b>					<b>3,293</b>
<b>Source of Funds</b>						
4504 - Police Consolidated Construction Fund	2,990					2,990
4515 - Contributed Capital Project Fund	303					303
<b>Total Funds</b>	<b>3,293</b>					<b>3,293</b>



**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - NICE Recording System Upgrade	Project No.		X-68I006	
Project Description				
Refresh the NICE Recording System for the City of Houston (COH)/Houston Emergency Center (HEC) Public Safety to record voice and radio communications.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The City of Houston is also required to maintain recording of certain phone calls and public safety radio traffic. The system needs to be functional in order to comply with these requirements and as such, the system must remain in a support state at all times.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing					710	710
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>					<b>710</b>	<b>710</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund					710	710
<b>Total Funds</b>					<b>710</b>	<b>710</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - PC Refresh Public Safety	Project No.		X-68I008	
<b>Project Description</b>				
Replace PCs that have reached their useful life.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
<b>Project Justification</b>				
Refreshing PC's is necessary in order to comply with security policy and procedure and to ensure that applications that employees need access to can be used without issue.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	577					577
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>577</b>					<b>577</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	577					577
<b>Total Funds</b>	<b>577</b>					<b>577</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Network Refresh Public Safety	Project No.		X-68I010	
<b>Project Description</b>				
HITS will deploy new switches to replace the oldest network switches in the environment to move towards a maintainable 7-year refresh cycle for network equipment. Include CJIS Remediation of HPD network.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
Address the aging network infrastructure. Maintain or increase network performance and security updates that can be hampered because of out-of-date software/hardware.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	512	158	65			735
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>512</b>	<b>158</b>	<b>65</b>			<b>735</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	512	158	65			735
<b>Total Funds</b>	<b>512</b>	<b>158</b>	<b>65</b>			<b>735</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HITS - Cloud First Commerical Migration	Project No.		X-68I012	
<b>Project Description</b>				
The City of Houston (CoH) Information Technology Services (HITS) Department proposes transitioning cloud services to enhance compliance, operational efficiency, and service delivery.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
Advances the City's Cloud-First Journey and strategic plans for modernization, data-driven decisions, and innovation. By replacing outdated infrastructure with a scalable, future-ready platform, the City strengthens its Cloud-First Journey, enabling transformative improvements in internal workflows and constituent services.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	300					300
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>300</b>					<b>300</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	300					300
<b>Total Funds</b>	<b>300</b>					<b>300</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HR - Management Repository Upgrade	Project No.		X-800010	
<b>Project Description</b>				
Upgrading of the City's record management system.	<b>City Council District</b>			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
<b>Project Justification</b>				
The City's existing records management system requires upgrading.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	1,000	1,000				2,000
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>1,000</b>	<b>1,000</b>				<b>2,000</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	1,000	1,000				2,000
<b>Total Funds</b>	<b>1,000</b>	<b>1,000</b>				<b>2,000</b>

**2026-2030 CAPITAL IMPROVEMENT PLAN (\$ Thousands)****CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS**

Project: HR - Learning/Performance System	Project No.		X-800012	
Project Description				
To implement additional ERP modules in the existing environment.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
These systems will allow improved employee performance through targeted learning and development, streamlined performance review processes, increased employee engagement in learning, better goal alignment, data-driven decision making for talent management, and cost-effective compliance training across the organization.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2026-2030
	2026	2027	2028	2029	2030	
Initiating						
Planning						
Executing	1,870	1,785				3,655
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>1,870</b>	<b>1,785</b>				<b>3,655</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	1,870	1,785				3,655
<b>Total Funds</b>	<b>1,870</b>	<b>1,785</b>				<b>3,655</b>