
INFORMATION TECHNOLOGY 2026-2030 CAPITAL IMPROVEMENT PLAN

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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						
Total Allocation	630	763	200	200	100	1,893
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund						
4504 - Police Consolidated Construction Fund	630	763	200	200		1,793
Future Bond Election					100	100
Total Funds	630	763	200	200	100	1,893

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						
Total Allocation	820	370	500	450	200	2,340
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund						
4504 - Police Consolidated Construction Fund	820	370	500	450		2,140
Future Bond Election					200	200
Total Funds	820	370	500	450	200	2,340

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

Project: HPD - Public Safety Video Network

Project No.

X-100070

Project Description

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.

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 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						
Total Allocation	500					500
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	500					500
Total Funds	500					500

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						
Total Allocation	250					250
Source of Funds						
4504 - Police Consolidated Construction Fund	250					250
Total Funds	250					250

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.																					
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>CITYWIDE</td> <td>Address Descr 2:</td> <td></td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td></td> </tr> <tr> <td>Key Map:</td> <td></td> <td>Category:</td> <td></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> <td></td> </tr> </table>				City Council District		Location	CITYWIDE	Address Descr 2:		Served:	CITYWIDE	Zip Codes:		Key Map:		Category:		Location Code:	UA-00	Sub-Category:	
City Council District																					
Location	CITYWIDE	Address Descr 2:																			
Served:	CITYWIDE	Zip Codes:																			
Key Map:		Category:																			
Location Code:	UA-00	Sub-Category:																			
Project Justification																					
<table border="1"> <tr> <td>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.</td> <td>Units:</td> <td>0</td> <td></td> <td></td> </tr> <tr> <td></td> <td>Start Year:</td> <td></td> <td></td> <td></td> </tr> <tr> <td></td> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> </tr> </table>				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	\$			
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						
Total Allocation	450					450
Source of Funds						
4504 - Police Consolidated Construction Fund	450					450
Total Funds	450					450

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

Project: HFD - Mobile Data Computers	Project No.	X-120018	
Project Description			
Refresh Mobile Data Computers (MDCs) and required docking hardware.	City Council District		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
Location Code:	UA-00	Sub-Category:	
Project Justification			
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						
Total Allocation		717				717
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund		717				717
Total Funds		717				717

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						
Total Allocation	2,500					2,500
Source of Funds						
4515 - Contributed Capital Project Fund	2,500					2,500
Total Funds	2,500					2,500

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

Project: HFD - DC Staffing Modernization	Project No.	X-120030	
Project Description			
Update and modernize the suite of HFD DC Staffing and related applications and integrations.		City Council District	
		Location	CITYWIDE
		Served:	CITYWIDE
		Key Map:	Category:
		Location Code:	UA-00
			Sub-Category:
Project Justification			
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						
Total Allocation	1,000	1,000				2,000
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,000	1,000				2,000
Total Funds	1,000	1,000				2,000

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

Project: HFD - SDI & Pre-Fire Computer Upgrades	Project No.	X-120032		
Project Description				
Refresh SDI APAA (APX Personnel Accountability System) computer and Pre-Fire Plan computers in District Chief vehicles.				
City Council District				
Location	CITYWIDE	Address Descr 2:		
Served:	CITYWIDE	Zip Codes:		
Key Map:		Category:		
Location Code:	UA-00	Sub-Category:		
Project Justification				
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						
Total Allocation	183					183
Source of Funds						
4500 - Fire Consolidated Construction Fund	183					183
Total Funds	183					183

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						
Total Allocation		294	225	225		744
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund		294	225	225		744
Total Funds		294	225	225		744

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

Project: MCD - Jury MGMT System Implementation

Project No.

X-160022

Project Description

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.

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 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						
Total Allocation	100	13				113
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	100	13				113
Total Funds	100	13				113

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

Project: SWD - Vehicle Tracking Equipment	Project No.	X-210004		
Project Description				
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.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
Location Code:	UA-00	Sub-Category:		
Project Justification				
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						
Total Allocation	125					125
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	125					125
Total Funds	125					125

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.																										
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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.																										
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Start Year:</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td></td> </tr> </table>					Units:	0				Start Year:					RCC Total	\$	RCA Total	\$								
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						
Total Allocation	350	350	300			1,000
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	350	350	300			1,000
Total Funds	350	350	300			1,000

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

Project: GSD - Carrier i-Vu Migration	Project No.	X-250004		
Project Description				
Moving the server for the BAS used for air-conditioning city facilities from a physical server to an online server.	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 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						
Total Allocation	84					84
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	84					84
Total Funds	84					84

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

Project: HPL - Public Facing Computers	Project No.	X-340014	
Project Description			
Replace aging Public Facing Personal Computers.	City Council District		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
Location Code:	UA-00	Sub-Category:	
Project Justification			
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						
Total Allocation	250					250
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	250					250
Total Funds	250					250

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

Project: HPL - New Digitization Lab Equipment	Project No.	X-340016		
Project Description				
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.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
Location Code:	UA-00	Sub-Category:		
Project Justification				
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						
Total Allocation	100					100
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	100					100
Total Funds	100					100

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

Project: HPL - Integrated Library System Refresh	Project No.	X-340020																								
Project Description <p>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.</p>																										
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City Council District																										
Location	CITYWIDE	Address Descr 2:																								
Served:	CITYWIDE	Zip Codes:																								
Key Map:				Category:																						
Location Code:	UA-00	Sub-Category:																								
Project Justification <p>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.</p>																										
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Start Year:</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td></td> </tr> </table>					Units:	0				Start Year:					RCC Total	\$	RCA Total	\$								
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						
Total Allocation		400	400			800
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund		400	400			800
Total Funds		400	400			800

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

Project: HPL - Network Equipment

Project No.

X-340022

Project Description

Replacing aging equipment improves performance, security, and power backup, supporting uninterrupted operations and safeguarding critical systems and data

City Council District

Location	CITYWIDE	Address Descr 2:
Served:	CITYWIDE	Zip Codes:
Key Map:		Category:
Location Code:	UA-00	Sub-Category:

Project Justification

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						
Total Allocation	65					65
Source of Funds						
4507 - Public Library Consolidated Constr Fund	65					65
Total Funds	65					65

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						
Total Allocation	2,000					2,000
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	2,000					2,000
Total Funds	2,000					2,000

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						
Total Allocation	560					560
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	560					560
Total Funds	560					560

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

Project: FIN - Invoice Processing	Project No.	X-640040		
Project Description				
To implement downstream invoicing application.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
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						
Total Allocation	150					150
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	150					150
Total Funds	150					150

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

Project: FIN - Centralized Grants Mgmt System	Project No.	X-640042																											
Project Description <p>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.</p>																													
<table border="1"> <tr> <td colspan="2">City Council District</td> <td colspan="3"></td> </tr> <tr> <td>Location</td> <td>CITYWIDE</td> <td colspan="3">Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td colspan="3">Zip Codes:</td> </tr> <tr> <td>Key Map:</td> <td colspan="2"></td> <td colspan="2">Category:</td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td colspan="3">Sub-Category:</td> </tr> </table>					City Council District					Location	CITYWIDE	Address Descr 2:			Served:	CITYWIDE	Zip Codes:			Key Map:			Category:		Location Code:	UA-00	Sub-Category:		
City Council District																													
Location	CITYWIDE	Address Descr 2:																											
Served:	CITYWIDE	Zip Codes:																											
Key Map:			Category:																										
Location Code:	UA-00	Sub-Category:																											
Project Justification <p>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.</p>																													
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						
Total Allocation	150	2,000				2,150
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	150	2,000				2,150
Total Funds	150	2,000				2,150

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						
Total Allocation	2,000	1,000	500			3,500
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	2,000	1,000	500			3,500
Total Funds	2,000	1,000	500			3,500

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

Project: ARA - 311 BARC CRM Integration	Project No.	X-650022	
Project Description			
Build an integration between 311 and BARC Customer Relationship Management systems.	City Council District		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
Location Code:	UA-00	Sub-Category:	
Project Justification			
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						
Total Allocation	50					50
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	50					50
Total Funds	50					50

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						
Total Allocation	1,500					1,500
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,500					1,500
Total Funds	1,500					1,500

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						
Total Allocation	1,200	525				1,725
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,200	525				1,725
Total Funds	1,200	525				1,725

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

Project: HITS - Network Refresh

Project No.

X-680015

Project Description

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.

City Council District

Location	CITYWIDE	Address Descr 2:
Served:	CITYWIDE	Zip Codes:
Key Map:		Category:
Location Code:	UA-00	Sub-Category:

Project Justification

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						
Total Allocation	1,410	2,242	193	1,408		5,253
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,410	2,242	193	1,408		5,253
Total Funds	1,410	2,242	193	1,408		5,253

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

Project: HITS - Citywide PC Replacement	Project No.	X-680030		
Project Description				
Replace PCs that have reached their useful life.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
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						
Total Allocation	2,000					2,000
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	2,000					2,000
Total Funds	2,000					2,000

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						
Total Allocation	9,985					9,985
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	9,985					9,985
Total Funds	9,985					9,985

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

Project: HITS - SAP S4 HANA

Project No.

X-680062

Project Description

Transition to a newer version of SAP, S4 HANA.

City Council District

Location CITYWIDE Address Descr 2:

Served: CITYWIDE Zip Codes:

Key Map: Category:

Location Code: UA-00 Sub-Category:

Project Justification

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						
Total Allocation	2,000	8,000	2,805			12,805
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	2,000	8,000	2,805			12,805
Total Funds	2,000	8,000	2,805			12,805

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).																										
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>CITYWIDE</td> <td>Address Descr 2:</td> <td colspan="2"></td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td colspan="2"></td> </tr> <tr> <td>Key Map:</td> <td colspan="3"></td> <td>Category:</td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td colspan="3">Sub-Category:</td> </tr> </table>					City Council District		Location	CITYWIDE	Address Descr 2:			Served:	CITYWIDE	Zip Codes:			Key Map:				Category:	Location Code:	UA-00	Sub-Category:		
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						
Total Allocation	649					649
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	649					649
Total Funds	649					649

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						
Total Allocation	475			618		1,093
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	475			618		1,093
Total Funds	475			618		1,093

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.																					
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>CITYWIDE</td> <td>Address Descr 2:</td> <td></td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td></td> </tr> <tr> <td>Key Map:</td> <td></td> <td>Category:</td> <td></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> <td></td> </tr> </table>				City Council District		Location	CITYWIDE	Address Descr 2:		Served:	CITYWIDE	Zip Codes:		Key Map:		Category:		Location Code:	UA-00	Sub-Category:	
City Council District																					
Location	CITYWIDE	Address Descr 2:																			
Served:	CITYWIDE	Zip Codes:																			
Key Map:		Category:																			
Location Code:	UA-00	Sub-Category:																			
Project Justification																					
<table border="1"> <tr> <td>The CAD hardware would have reached end of support.</td> <td>Units:</td> <td>0</td> <td></td> <td></td> </tr> <tr> <td></td> <td>Start Year:</td> <td>2025</td> <td></td> <td></td> </tr> <tr> <td></td> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> </tr> </table>				The CAD hardware would have reached end of support.	Units:	0				Start Year:	2025				RCC Total	\$	RCA Total	\$			
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						
Total Allocation					492	492
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund					492	492
Total Funds					492	492

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

Project: HITS - HTV Network Integration	Project No.	X-680098																			
Project Description <p>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.</p>																					
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>CITYWIDE</td> <td>Address Descr 2:</td> <td></td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> <td></td> </tr> <tr> <td>Key Map:</td> <td></td> <td>Category:</td> <td></td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> <td></td> </tr> </table>				City Council District		Location	CITYWIDE	Address Descr 2:		Served:	CITYWIDE	Zip Codes:		Key Map:		Category:		Location Code:	UA-00	Sub-Category:	
City Council District																					
Location	CITYWIDE	Address Descr 2:																			
Served:	CITYWIDE	Zip Codes:																			
Key Map:		Category:																			
Location Code:	UA-00	Sub-Category:																			
Project Justification <p>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.</p>																					
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						
Total Allocation	450	100				550
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	450	100				550
Total Funds	450	100				550

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						
Total Allocation	1,590	325			675	2,590
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,590	325			675	2,590
Total Funds	1,590	325			675	2,590

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						
Total Allocation	533					533
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	533					533
Total Funds	533					533

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						
Total Allocation	1,141	2,331	671	346		4,489
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,141	2,331	671	346		4,489
Total Funds	1,141	2,331	671	346		4,489

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

Project: HITS - AV Technology Interoperability	Project No.	X-680106		
Project Description				
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.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
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						
Total Allocation		242	500			742
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund		242	500			742
Total Funds		242	500			742

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						
Total Allocation	250			550		800
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	250			550		800
Total Funds	250			550		800

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

Project: HITS - Enterprise CRM System

Project No.

X-680112

Project Description

Create an Enterprise CRM system that promotes centralized digital citizen interactions such as Mayor's office requests, OBO assistance, etc.

City Council District

Location	CITYWIDE	Address Descr 2:
Served:	CITYWIDE	Zip Codes:
Key Map:		Category:
Location Code:	UA-00	Sub-Category:

Project Justification

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						
Total Allocation	530	530				1,060
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	530	530				1,060
Total Funds	530	530				1,060

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

Project: HITS - Enterprise Data Warehouse Expansn

Project No.

X-680114

Project Description

Adding new data to the Enterprise Data Warehouse increases the functional scope to departments' new applications and databases.

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 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						
Total Allocation	320					320
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	320					320
Total Funds	320					320

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						
Total Allocation	287	287				574
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	287	287				574
Total Funds	287	287				574

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						
Total Allocation	383	150	559	218	173	1,483
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	383	150	559	218	173	1,483
Total Funds	383	150	559	218	173	1,483

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

Project: HITS - Legacy Apps/Hardware Rplmnt	Project No.	X-680120	
Project Description			
Replace, update or migrate legacy applications/hardware to existing enterprise system or new systems.	City Council District		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
Location Code:	UA-00	Sub-Category:	
Project Justification			
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						
Total Allocation	573					573
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	573					573
Total Funds	573					573

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

Project: HITS-Radio Tower Project

Project No.

X-687032

Project Description

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.

City Council District

Location	CITYWIDE	Address Descr 2:
Served:	CITYWIDE	Zip Codes:
Key Map:		Category:
Location Code:	UA-00	Sub-Category:

Project Justification

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						
Total Allocation	3,293					3,293
Source of Funds						
4504 - Police Consolidated Construction Fund	2,990					2,990
4515 - Contributed Capital Project Fund	303					303
Total Funds	3,293					3,293

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						
Total Allocation					710	710
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund					710	710
Total Funds					710	710

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

Project: HITS - PC Refresh Public Safety	Project No.	X-68I008		
Project Description				
Replace PCs that have reached their useful life.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
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						
Total Allocation	577					577
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	577					577
Total Funds	577					577

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

Project: HITS - Network Refresh Public Safety	Project No.	X-68I010																
Project Description 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.																		
<table border="1"> <tr> <td colspan="2">City Council District</td> </tr> <tr> <td>Location</td> <td>CITYWIDE</td> <td>Address Descr 2:</td> </tr> <tr> <td>Served:</td> <td>CITYWIDE</td> <td>Zip Codes:</td> </tr> <tr> <td>Key Map:</td> <td colspan="2">Category:</td> </tr> <tr> <td>Location Code:</td> <td>UA-00</td> <td>Sub-Category:</td> </tr> </table>				City Council District		Location	CITYWIDE	Address Descr 2:	Served:	CITYWIDE	Zip Codes:	Key Map:	Category:		Location Code:	UA-00	Sub-Category:	
City Council District																		
Location	CITYWIDE	Address Descr 2:																
Served:	CITYWIDE	Zip Codes:																
Key Map:	Category:																	
Location Code:	UA-00	Sub-Category:																
Project Justification Address the aging network infrastructure. Maintain or increase network performance and security updates that can be hampered because of out-of-date software/hardware.																		
<table border="1"> <tr> <td>Units:</td> <td>0</td> <td></td> <td></td> <td></td> </tr> <tr> <td>Start Year:</td> <td colspan="4"></td> </tr> <tr> <td>RCC Total</td> <td>\$</td> <td>RCA Total</td> <td>\$</td> <td></td> </tr> </table>				Units:	0				Start Year:					RCC Total	\$	RCA Total	\$	
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						
Total Allocation	512	158	65			735
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	512	158	65			735
Total Funds	512	158	65			735

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

Project: HITS - Cloud First Commerical Migration

Project No.

X-68I012

Project Description

The City of Houston (CoH) Information Technology Services (HITS) Department proposes transitioning cloud services to enhance compliance, operational efficiency, and service delivery.

City Council District

Location CITYWIDE Address Descr 2:

Served: CITYWIDE Zip Codes:

Key Map: Category:

Location Code: UA-00 Sub-Category:

Project Justification

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						
Total Allocation	300					300
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	300					300
Total Funds	300					300

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

Project: HR - Management Repository Upgrade	Project No.	X-800010	
Project Description			
Upgrading of the City's record management system.	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'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						
Total Allocation	1,000	1,000				2,000
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,000	1,000				2,000
Total Funds	1,000	1,000				2,000

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						
Total Allocation	1,870	1,785				3,655
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,870	1,785				3,655
Total Funds	1,870	1,785				3,655