

The seal of the City of Houston, Texas, is a circular emblem. It features a central illustration of a steam locomotive with a star above it. Below the locomotive is a plow. The words "CITY OF HOUSTON" are arched across the top, and "TEXAS" is arched across the bottom. The entire seal is rendered in a light gray, semi-transparent style.

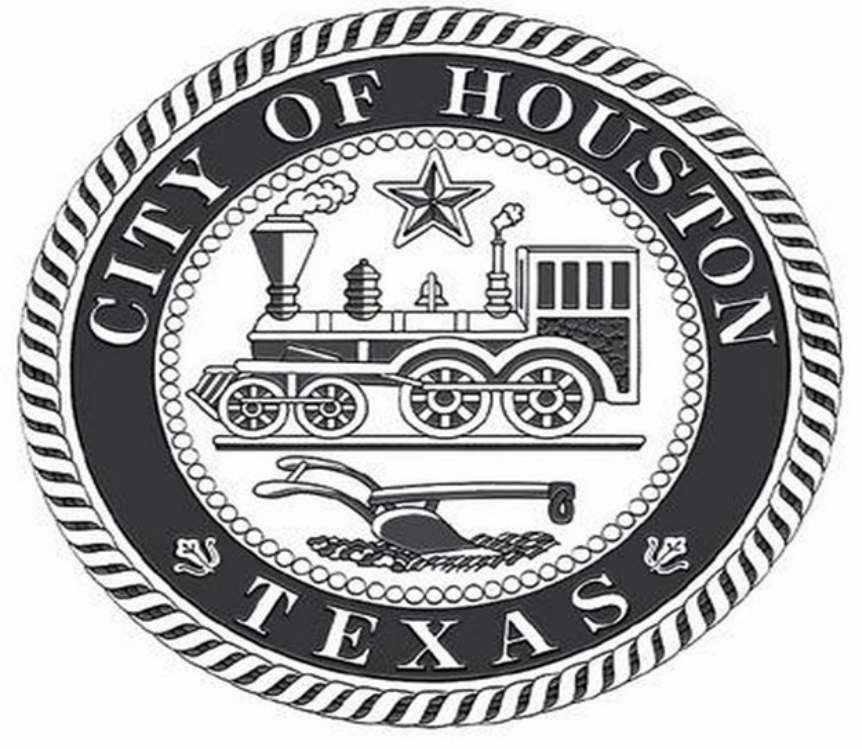
OPERATIONAL & MAINTENANCE IMPACT

Operational & Maintenance Impact

Projects in the FY2027-2031 CIP have been analyzed to determine their projected impact on the operational budget. Operational & Maintenance (O&M) costs identified by departments are funded from the General, Special and Enterprise Funds. Only projects with impacts above \$10,000 annually are presented.

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

Of the over 400 Public Improvement, Aviation and Houston Public Works projects within the Proposed FY2027-2031 CIP, there are 7 projects with O&M impacts totaling approximately \$13.1 million over the five years. In FY2027, personnel, services, supplies, and other O&M totals \$2.7 million.



Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 2,650	\$ 5,584	\$ 4,340	\$ 344	\$ 99	\$ 13,017
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Services	\$ 25	\$ 25	\$ 25	\$ 25	\$ -	\$ 100
Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 2,675	\$ 5,609	\$ 4,365	\$ 369	\$ 99	\$ 13,117
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Savings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand total	\$ 2,675	\$ 5,609	\$ 4,365	\$ 369	\$ 99	\$ 13,117
Source of Funds						
Aviation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
General Fund	\$ 2,675	\$ 5,609	\$ 4,365	\$ 369	\$ 99	\$ 13,117
Houston Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds	\$ 2,675	\$ 5,609	\$ 4,365	\$ 369	\$ 99	\$ 13,117

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

OPERATIONAL IMPACT
2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project							2027-2031
			2027	2028	2029	2030	2031	
L-000107	Bioremediation of Pollution Controls Services		25	25	25	25	-	100
	Project Total		25	25	25	25	-	100
X-100060	HPD - DR Cloud Infrastructure Other		-	1,112	-	-	-	1,112
	Project Total		-	1,112	-	-	-	1,112
X-100070	HPD - Public Safety Video Network Other		900	-	-	-	-	900
	Project Total		900	-	-	-	-	900
X-210006	HPW-SW - Process Optimization Other		-	137	-	-	-	137
	Project Total		-	137	-	-	-	137
X-340014	HPL - Public Facing PCs and Tech Other		-	85	90	94	99	368
	Project Total		-	85	90	94	99	368
X-680062	HITS - SAP S4 HANA Other		1,500	4,000	4,000	-	-	9,500
	Project Total		1,500	4,000	4,000	-	-	9,500
X-680104	HITS - Next Generation Network Other		250	250	250	250	-	1,000
	Project Total		250	250	250	250	-	1,000
	Total:		2,675	5,609	4,365	369	99	13,117