



27

FISCAL YEAR PROPOSED CAPITAL IMPROVEMENT PLAN

JOHN WHITMIRE

Mayor



CHRIS HOLLINS

City Controller

**CAPITAL
PROJECT
PROFILES**

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2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Miscellaneous Construction HOUSTON AIRPORT SYSTEM	Project No.		A-000348	
Project Description				
Project provides funds for construction services to perform minor wall/door relocations, minor carpet replacements, and limited scope construction for airlines/other tenants.	City Council District			
	Location	B, E, I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project provides for unseen construction requirements at each of the three airports to maintain safety and efficient customer/tenant services.	Units:	0		
	Start Year:	2021		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		4,333	4,333	4,333		12,999
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		4,333	4,333	4,333		12,999
Source of Funds						
8010 - HAS-Renewal & Replacement		4,333	4,333	4,333		12,999
Total Funds		4,333	4,333	4,333		12,999

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Civic Art for Aviation-HAS HOUSTON AIRPORT SYSTEM	Project No.		A-000422	
Project Description				
Incorporate artwork in building projects planned for public use.	City Council District			
	Location	B, E, I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project needed to incorporate artwork in building projects planned for public use - Mandated by Art Ordinance.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction			263	7,438	7,438	15,139
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			263	7,438	7,438	15,139
Source of Funds						
8011 - HAS-Airports Improvement			263	7,438	7,438	15,139
Total Funds			263	7,438	7,438	15,139

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Various Airfield Project - HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000461	
Project Description					
Rehab the full length of taxiway G to repair cracks, depressions, exposed aggregate and other imperfections. Rehabilitation of taxiway R and the R taxi lane - Full length.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Ensure safety and efficiency of aircraft movement on the airfield by rehabbing taxiway R cracking and pavement breaks along the taxiway and taxi lane.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		500		21,800		22,300
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		500		21,800		22,300
Source of Funds						
8011 - HAS-Airports Improvement		500		21,800		22,300
Total Funds		500		21,800		22,300

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PN 604A Inter-Terminal Train-Repairs GEROGE BUSH INTERCONTINENTAL AIRPORT	Project No.	A-000477	
Project Description			
Professional engineering services for the evaluation of existing conditions for replacement of the Inter-Terminal Train (ITT) Subway and the rehabilitation of critical infrastructure at George Bush Intercontinental Airport (IAH).	City Council District		
	Location	B	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77032
	Key Map:		Category:
	Location Code: UA-00	Sub-Category:	
Project Justification			
Storm water is infiltrating into the ITT level through the expansion joints, which could increase the corrosion potential of the reinforced concrete, damage the structural integrity of the tunnel and reduce the overall life of the structure.	Units:	0	
	Start Year:	2026	
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	12,000					12,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	12,000					12,000
Source of Funds						
8010 - HAS-Renewal & Replacement	4,800					4,800
REV BONDS/CP	7,200					7,200
Total Funds	12,000					12,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: APM Guide Way Structural Enhancements GEROGE BUSH INTERCONTINENTAL AIRPORT	Project No.	A-000494		
Project Description				
This project involves the modification of the Automated People Mover (APM) Control System, including the upgrade of electronic controls to improve the efficiency and reliability of the APM System.	City Council District			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The new Control Center at the APM Maintenance Facility will include upgrading outdated hardware and software of the Control Center. The hardware and software which control the APM have reached end of life.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	76,385	95,460	49,047	11,164	1,404	233,460
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	76,385	95,460	49,047	11,164	1,404	233,460
Source of Funds						
8000 - HAS-Grants	34,373	42,957	22,071	5,024	632	105,057
8011 - HAS-Airports Improvement	7,639	9,546	4,905	1,116	140	23,346
PFC	3,819	4,773	2,452	558	70	11,672
REV BONDS/CP	30,554	38,184	19,619	4,466	562	93,385
Total Funds	76,385	95,460	49,047	11,164	1,404	233,460

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Public Wi-Fi Expansion-HAS HOUSTON AIRPORT SYSTEM	Project No.	A-000495	
Project Description			
Public Wi-Fi Expansion into concession food/beverage and retail establishment.	City Council District		
	Location	B, E, I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Customer Service.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	3,000					3,000
Total Allocation	3,000					3,000
Source of Funds						
8011 - HAS-Airports Improvement	3,000					3,000
Total Funds	3,000					3,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PN 209 -HOBBY RESTROOM RENOVATIONS WILLIAM P. HOBBY AIRPORT		Project No.		A-000501	
Project Description					
Renovation of Public Restrooms at William P. Hobby Airport.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The improvements will modernize restrooms and enhance the overall passenger experience.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		4,500	5,000			9,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		4,500	5,000			9,500
Source of Funds						
8000 - HAS-Grants		3,600	4,000			7,600
8011 - HAS-Airports Improvement		900	1,000			1,900
Total Funds		4,500	5,000			9,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Rehab Taxiway GBIAH GEROGE BUSH INTERCONTINENTAL AIRPORT	Project No.	A-000515		
Project Description				
Rehabilitation of Taxiway RA, RB and associated pavements at IAH.	City Council District			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Meet Federal Aviation Administration Standards and Procedures.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	36,000					36,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	36,000					36,000
Source of Funds						
8000 - HAS-Grants						
8011 - HAS-Airports Improvement						
REV BONDS/CP	36,000					36,000
Total Funds	36,000					36,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Non-Standard FAA Taxiways at HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000527	
Project Description					
Rehabilitation of Taxiway D, E, G, M & K1		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Taxiway E is the primary taxiway from the international terminal and the adjacent to runway 12R and adjacent domestic concourse. Rehab of D & E is to match with the FAA guide lines for intersection of taxiway and runway alignments.		Units:	0		
		Start Year:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	10,000					10,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	10,000					10,000
Source of Funds						
8011 - HAS-Airports Improvement	10,000					10,000
Total Funds	10,000					10,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: LA for HOU-FPA/PINPOINT HOBBY, LLC WILLIAM P. HOBBY AIRPORT		Project No.		A-000528	
Project Description					
A total of five parcels located north of Runway 17R need to be reviewed and considered for acquisition in order to gain full control of the areas encompassed by the current and planned RPZs.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Purchase land for future expansion and federally mandated projects.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land	27,000	2,500				29,500
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	27,000	2,500				29,500
Source of Funds						
8011 - HAS-Airports Improvement		2,500				2,500
REV BONDS/CP	27,000					27,000
Total Funds	27,000	2,500				29,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Wayfinding Garage Facilities - IAH/HOU HOUSTON AIRPORT SYSTEM		Project No.		A-000572	
Project Description					
Wayfinding system for George Bush Intercontinental Airport Terminal C.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Current wayfinding signs are deficient, causing frustration to our customers.		Units:	0		
		Start Year:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		450				450
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		450				450
Source of Funds						
8011 - HAS-Airports Improvement		450				450
Total Funds		450				450

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Taxiway M Rehab WILLIAM P. HOBBY AIRPORT	Project No.	A-000574	
Project Description			
Reconstruction of Asphalt Taxiway M to concrete. It replaces deteriorating taxiway pavement.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77061
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Taxiway M will be the primary taxi route from Runway 12R-30L. Concrete pavement over asphalt will better accommodate frequent aircrafts on taxiway M and provide longer pavement life.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	30,000	30,000				60,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	30,000	30,000				60,000
Source of Funds						
8000 - HAS-Grants	24,000	24,000				48,000
8011 - HAS-Airports Improvement	6,000	6,000				12,000
Total Funds	30,000	30,000				60,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Security Lane Backflow Prevention HOUSTON AIRPORT SYSTEM	Project No.		A-000628	
Project Description				
Development of Security Exit Backflow Prevention at the terminal exit lanes at George Bush Intercontinental Airport and Hobby Airport.	City Council District			
	Location	B, I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
George Bush Intercontinental Airport Management has put forth an initiative to proceed with installing Security Exit Backflow Prevention systems to save on costs of Houston Airport System paid staff at the exit lanes after the security checkpoints are closed.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		2,087				2,087
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		2,087				2,087
Source of Funds						
8011 - HAS-Airports Improvement		2,087				2,087
Total Funds		2,087				2,087

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Reconstruct Taxiway C - Hobby Airport WILLIAM P. HOBBY AIRPORT		Project No.		A-000668	
Project Description					
This project is for the Re-Alignment of Taxiway C at Hobby Airport.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
To facilitate gate expansion and associated Taxiway Travel Routes.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		2,500				2,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		2,500				2,500
Source of Funds						
8011 - HAS-Airports Improvement		2,500				2,500
Total Funds		2,500				2,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: SIDA BOOTH IMPROVEMENTS - HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000674	
Project Description					
Provide Security Identification Display Area (SIDA) booths with covered inspection areas.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
These covered SIDA booths will allow security personnel to conduct thorough and accurate security/safety inspection without the hindrance of weather and glare.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	1,200					1,200
Total Allocation	1,200					1,200
Source of Funds						
8011 - HAS-Airports Improvement	1,200					1,200
Total Funds	1,200					1,200

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Passenger Wayfinding at Hobby Airport WILLIAM P. HOBBY AIRPORT		Project No.		A-000678	
Project Description					
Additional Interactive Visitor Kiosks (IVKs) are needed for passenger wayfinding. Currently Hobby Airport has the bare minimum number of IVKs.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Inadequate passenger wayfinding.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	6,000	801				6,801
Total Allocation	6,000	801				6,801
Source of Funds						
8011 - HAS-Airports Improvement	6,000	801				6,801
Total Funds	6,000	801				6,801

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PN 950 - HOU Sanitary Sewer System WILLIAM P. HOBBY AIRPORT		Project No.		A-000685	
Project Description					
Replace existing sanitary sewer lines causing continued sewer backups within the terminal facility. Replace corroded, clogged, and cracked pipes. Replace sanitary sewer lines and correct pipe slope.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Sanitary sewer issues being experienced at Hobby Airport, causing sewer backups.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		7,790				7,790
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		7,790				7,790
Source of Funds						
8000 - HAS-Grants		6,232				6,232
8011 - HAS-Airports Improvement		1,558				1,558
Total Funds		7,790				7,790

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PN 707 - Const. of Taxiway LIMA - EFD ELLINGTON AIRPORT	Project No.		A-000689	
Project Description				
Construction of Design-Bid Build Taxiway L and Runway 4-22 Shoulders at Ellington Airport (EFD).	City Council District			
	Location	E	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77034
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Taxiway L does not exist yet. The new taxiway will provide airport access to entities as part of the proposed Spaceport Infrastructure.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction			10,000	18,881		28,881
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			10,000	18,881		28,881
Source of Funds						
8000 - HAS-Grants			8,000	15,105		23,105
8011 - HAS-Airports Improvement			2,000	3,776		5,776
Total Funds			10,000	18,881		28,881

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH - Central Utility Plant (CUP) Improv GEROGE BUSH INTERCONTINENTAL AIRPORT	Project No.	A-000691	
Project Description			
Utility Master Plan (UMP) and Condition Assessment of the Central Utility Plant (CUP) and distribution system.	City Council District		
	Location	B	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77032
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Operation of steam-driven chillers and therefore the entire steam system is not economically advantageous. The electrical infrastructure is out of date and needs to be replaced.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	53,000	26,000				79,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	53,000	26,000				79,000
Source of Funds						
8011 - HAS-Airports Improvement	2,650	1,300				3,950
REV BONDS/CP	50,350	24,700				75,050
Total Funds	53,000	26,000				79,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PN 966-Ground Transportation Mgmt Sys HOUSTON AIRPORT SYSTEM	Project No.	A-000702	
Project Description			
The scoping efforts will identify turnkey Ground Transportation Management (GTM) Systems that must include all hardware, software and mounting brackets necessary to deliver a fully functioning GTM System as described in the specifications and provide the following vehicle tracking solution.	City Council District		
	Location	B, E, I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00	Sub-Category:	
Project Justification			
Houston Airport System requires a system to manage ground transportation that incorporates real-time data analysis.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	200	3,000				3,200
Total Allocation	200	3,000				3,200
Source of Funds						
8011 - HAS-Airports Improvement	200	3,000				3,200
Total Funds	200	3,000				3,200

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: FIS/CBP Signage and Wayfinding GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000712	
Project Description					
Remove old signs and replace them with new signs in Terminal E - Federal Inspection Station/Customs and Border Protection (FIS/CBP) area.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Customer Service.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,412					1,412
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,412					1,412
Source of Funds						
8011 - HAS-Airports Improvement	1,412					1,412
Total Funds	1,412					1,412

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PN 980-IAH-AIRPORT PAVEMENT MGMT PROGRAM GEROGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000718	
Project Description					
This involves repairing various Taxiway/Taxiway pavements full depth/partial depth, full panel and partial panel replacement, crack and joint seal repairs per the Federal Aviation Administration standards.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Federal Aviation Administration standard mandates.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		6,000	6,000			12,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		6,000	6,000			12,000
Source of Funds						
8000 - HAS-Grants		4,800	4,800			9,600
8011 - HAS-Airports Improvement		1,200	1,200			2,400
Total Funds		6,000	6,000			12,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PN 981-HOU-AIRPORT PAVEMENT MGMT PROGRAM WILLIAM P. HOBBY AIRPORT		Project No.		A-000719	
Project Description					
This involves repairs of various Taxiway/Taxiway pavements full depth/partial depth, full panel and partial panels replacement, crack and joint seal repairs per the Federal Aviation Administration standards.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Federal Aviation Administration Standard Mandates.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction			10,000	10,000		20,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			10,000	10,000		20,000
Source of Funds						
8011 - HAS-Airports Improvement			10,000	10,000		20,000
Total Funds			10,000	10,000		20,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PN 982 - REHAB TAXIWAY 13R-31L - HOU WILLIAM P. HOBBY AIRPORT	Project No.	A-000720	
Project Description			
Visual inspection of this runway indicates medium to severe pavement surface distress and needs rehabilitation of entire runway and shoulder pavements per the Federal Aviation Administration standard.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77061
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Federal Aviation Administration Standard Mandates.	Units:	0	
	Start Year:	2026	
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	50,000	100,000				150,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	50,000	100,000				150,000
Source of Funds						
8000 - HAS-Grants	37,500	75,000				112,500
8011 - HAS-Airports Improvement						
REV BONDS/CP	12,500	25,000				37,500
Total Funds	50,000	100,000				150,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH CONSOLIDATED EMPLOYEE LOT GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000725	
Project Description					
Construction of a 6,500 or up to 8,100-space parking lot with Transportation Security Administration Screening facility, 3,000 sq. ft. operations office, and 2,000 additional covered parking spaces added at EcoPark.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Revenue Generation.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	57,200					57,200
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	57,200					57,200
Source of Funds						
REV BONDS/CP	57,200					57,200
Total Funds	57,200					57,200

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: GSE STORAGE/PARKING AREA GEROGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000738	
Project Description					
Ground Service Equipment (GSE) Storage/Parking Area-Common areas for tenants to stage GSE or store it overnight.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Insufficient ramp space for ground service equipment. Future constraints are anticipated due to new terminal developments.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	3,000					3,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,000					3,000
Source of Funds						
8011 - HAS-Airports Improvement	3,000					3,000
Total Funds	3,000					3,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH AIRFIELD SAFETY IMPROVE SINK-HOLES GEROGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000739	
Project Description					
Repair, backfill, grade and correct numerous areas of erosion and sinkholes across George Bush Intercontinental Airport airfield which have been identified by the Woolpert Analysis Report.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Build platforms for Future Success. Sinkholes across IAH airfield have been identified by the Woolpert Analysis Report.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	16,000					16,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	16,000					16,000
Source of Funds						
8011 - HAS-Airports Improvement	16,000					16,000
Total Funds	16,000					16,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH CARGO EXPANSION GEROGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000740	
Project Description					
Additional warehouse and ramp space to obtain at least 1 million metric tons (MT) per calendar year.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
In order to obtain 1 million metric tons (MT), we need to expand warehousing/ramp space for new airlines and Ground Handling Agents (GHAs).		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction			15,594			15,594
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			15,594			15,594
Source of Funds						
8011 - HAS-Airports Improvement			15,594			15,594
Total Funds			15,594			15,594

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: AIRFIELD DRAINAGE STUDY & UPGRADES GEROGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000741	
Project Description					
Drainage Master Plan Updates.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
To meet current drainage standards and requirements.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	5,000	10,000				15,000
Total Allocation	5,000	10,000				15,000
Source of Funds						
8011 - HAS-Airports Improvement	5,000	10,000				15,000
Total Funds	5,000	10,000				15,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH & HOU CONVEYANCES HOUSTON AIRPORT SYSTEM	Project No.	A-000742	
Project Description			
This project will upgrade the conveyances assets to current standards, reducing the downtime due to obsolete parts and will provide the reliability and capability required to support passenger growth.	City Council District		
	Location	B, E, I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Federal Mandate.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	39,635		32,000			71,635
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	39,635		32,000			71,635
Source of Funds						
8000 - HAS-Grants	31,708		25,600			57,308
8011 - HAS-Airports Improvement	7,927		6,400			14,327
Total Funds	39,635		32,000			71,635

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: REGROOVE 15L-33R - PAVEMENT RESURFACE GEROGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000743	
Project Description					
Evaluate and repair runways to have proper friction and water drainage. All runways have grooving that is starting to round or polish.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Infrastructure Rehabilitation - Ensure all runways have proper friction and water drainage.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		14,000				14,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		14,000				14,000
Source of Funds						
8011 - HAS-Airports Improvement		14,000				14,000
Total Funds		14,000				14,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH & HOU HVAC EFFICIENCY UPGRADES HOUSTON AIRPORT SYSTEM	Project No.	A-000746	
Project Description			
Remove and replace/upgrade/modify multiple HVAC assets exceeding manufacturer life expectancy located at George Bush Intercontinental Airport. This project will modernize obsolete HVAC assets.	City Council District		
	Location	B	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Improve passenger experience, asset reliability, enhance health/safety/security.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	23,000	12,000				35,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	23,000	12,000				35,000
Source of Funds						
8000 - HAS-Grants	17,250	9,000				26,250
8011 - HAS-Airports Improvement	5,750	3,000				8,750
Total Funds	23,000	12,000				35,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: REHABILITATION OF TWY SF - IAH GEROGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000747	
Project Description					
Repaired/replaced asphalt shoulder for Taxiway SF.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Taxiway SF shoulder, south of NB and north of taxi lane, RB is failing.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design		9,000				9,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		9,000				9,000
Source of Funds						
8000 - HAS-Grants		5,400				5,400
8011 - HAS-Airports Improvement		3,600				3,600
Total Funds		9,000				9,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HOU-AIRPORT EMERGENCY OPERATION CENTER WILLIAM P. HOBBY AIRPORT		Project No.		A-000751	
Project Description					
Hobby Airport AEOC (Airport Emergency Operations Center) to be properly built out.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
To provide a functional efficient workspace during emergencies.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		2,500				2,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		2,500				2,500
Source of Funds						
8011 - HAS-Airports Improvement		2,500				2,500
Total Funds		2,500				2,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HOU AIRPORT DRAINAGE CORRECTIONS WILLIAM P. HOBBY AIRPORT		Project No.		A-000752	
Project Description					
This is to develop a Drainage Master Plan (DMP) for William P. Hobby Airport.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
To improve and restore drainage on airport property to keep the airport functioning at peak efficiency.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		10,000	11,000			21,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		10,000	11,000			21,000
Source of Funds						
8011 - HAS-Airports Improvement		10,000	11,000			21,000
Total Funds		10,000	11,000			21,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: RUNWAY & TAXIWAY HOLDING BAY - HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000755	
Project Description					
Project scope includes pavement rehabilitation due to excessive pavement distress, failures, Foreign Object Debris (FOD), hazard and safety issues.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
FOD and safety issues pose a hazard.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction			30,000	36,000		66,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			30,000	36,000		66,000
Source of Funds						
8000 - HAS-Grants			21,000	25,200		46,200
8011 - HAS-Airports Improvement			9,000	10,800		19,800
Total Funds			30,000	36,000		66,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HOU ROADWAY CAMERAS WILLIAM P. HOBBY AIRPORT		Project No.		A-000758	
Project Description					
Installation of roadway cameras to reduce traffic delays and improve customer experience.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Improved visibility of roadways through increased cameras views, along with analytics, monitoring, recording, notification and alerting, will enable operations to prepare traffic mitigation/plans and will enable rapid response & resolution to traffic backups.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		3,000				3,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		3,000				3,000
Source of Funds						
8011 - HAS-Airports Improvement		3,000				3,000
Total Funds		3,000				3,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: RUNWAY 17L-35R REHABILITATION - EFD ELLINGTON AIRPORT		Project No.		A-000762	
Project Description					
Runway 17L - 35R Rehabilitation.		City Council District			
		Location	E	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Infrastructure Rehabilitation.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	1,103					1,103
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,103					1,103
Source of Funds						
8000 - HAS-Grants	827					827
8011 - HAS-Airports Improvement	276					276
Total Funds	1,103					1,103

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: EFD MISC TAXIWAY REHAB - EFD ELLINGTON AIRPORT	Project No.		A-000763	
Project Description				
Rehab Misc. Taxiways at Ellington Airport.	City Council District			
	Location	E	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77034
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Infrastructure Rehabilitation.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		1,650				1,650
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		1,650				1,650
Source of Funds						
8000 - HAS-Grants		1,238				1,238
8011 - HAS-Airports Improvement		412				412
Total Funds		1,650				1,650

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: TERMINAL B REDEVELOPMENT PROGRAM-IAH DRP GEROGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000764	
Project Description					
United Airlines is requesting the redevelopment of Terminal B including - Terminal B North Pier, Terminal B Central Processor and Terminal B South Pier.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Meet the airline's request.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	24,000					24,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	24,000					24,000
Source of Funds						
REV BONDS/CP	24,000					24,000
Total Funds	24,000					24,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: DOMESTIC TERM A REDEVELOP PROGRAM - DRP GEROGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000765	
Project Description					
The Domestic Redevelopment Program aims to find solutions to meet requests for new gates received from the airlines. It may include modifications to existing facilities and/or development of new facilities.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Meet airline's request.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	20,000					20,000
Construction		80,000	100,000		450,000	630,000
Equipment Acquisition						
Salary Recovery						
Other	5,750	5,750	5,750	205,750		223,000
Total Allocation	25,750	85,750	105,750	205,750	450,000	873,000
Source of Funds						
8000 - HAS-Grants	1,000	4,000	5,000	10,000	22,500	42,500
8011 - HAS-Airports Improvement	6,250	15,250	18,250	33,250	67,500	140,500
PFC	1,000	4,000	5,000	10,000	22,500	42,500
REV BONDS/CP	17,500	62,500	77,500	152,500	337,500	647,500
Total Funds	25,750	85,750	105,750	205,750	450,000	873,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: GENERAL SVC FACILITY(GSF) HOU WILLIAM P. HOBBY AIRPORT	Project No.	A-000768	
Project Description			
Price Compressors facility needs rehabilitation or demolition of the facility and complete reconstruction which includes a state-of-the-art facility similar to the general services facility at Hobby Airport.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77032
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
City employees are currently working in sub-standard facilities which are spread across numerous locations across Hobby Airport.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	5,000					5,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	5,000					5,000
Source of Funds						
8011 - HAS-Airports Improvement	5,000					5,000
Total Funds	5,000					5,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HOU AIRSIDE EQUIPMENT STORAGE FACILITY WILLIAM P. HOBBY AIRPORT		Project No.		A-000770	
Project Description					
Provide a shelter to protect Airside equipment from the weather when not in use to extend the life of the equipment.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Not storing equipment and supplies under appropriate cover reduces the lifespan of equipment.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	2,000					2,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,000					2,000
Source of Funds						
8011 - HAS-Airports Improvement	2,000					2,000
Total Funds	2,000					2,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HOU - TAXIWAY C REHAB WILLIAM P. HOBBY AIRPORT		Project No.		A-000775	
Project Description					
Reconstruct full length of taxiway C. Various areas of pavement are cracking and failing.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Infrastructure Rehabilitation - Ensure Airfield Safety.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design			2,500			2,500
Construction		4,000		40,000		44,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		4,000	2,500	40,000		46,500
Source of Funds						
8000 - HAS-Grants			1,875	24,000		25,875
8011 - HAS-Airports Improvement		4,000	500	16,000		20,500
REV BONDS/CP			125			125
Total Funds		4,000	2,500	40,000		46,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HOU-TW ECHO & HOLD BAY REHAB & DEICING WILLIAM P. HOBBY AIRPORT		Project No.		A-000777	
Project Description					
Repair pavement at the deicing pad and replace it with concrete before the west concourse expansion is complete. Also correct the markings to accommodate 2-3 ADG III aircraft simultaneously. Add vehicle safety zones per Federal Aviation Administration Standards.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Meet Federal Aviation Administration Standards.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction			40,000			40,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			40,000			40,000
Source of Funds						
8000 - HAS-Grants			13,200			13,200
REV BONDS/CP			26,800			26,800
Total Funds			40,000			40,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: NEW ENVIRONMENTAL ON CALL SERVICES - HAS HOUSTON AIRPORT SYSTEM		Project No.		A-000780	
Project Description					
To effectively provide environmental services such as air quality, water quality, storm water, wastewater, solid waste, hazardous waste, petroleum storage tanks, corrective action, remediation, environmental audits, environmental assessments, compliance assurance and other environmental services as requested.		City Council District			
		Location	B, E, I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Failure to comply with Federal Aviation Administration Standards, exposure to health and safety risks.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other		4,000		4,000		8,000
Total Allocation		4,000		4,000		8,000
Source of Funds						
8010 - HAS-Renewal & Replacement		4,000		4,000		8,000
Total Funds		4,000		4,000		8,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH-PARKING GARAGES - LED LIGHTING GEROGE BUSH INTERCONTINENTAL AIRPORT	Project No.	A-000783		
Project Description				
New LED light fixtures in George Bush Intercontinental Airport Parking Garages. Metal Halide (MH) and Compact Fluorescent (CFL) light bulbs are phasing out and we need to replace these fixtures in the parking garages.	City Council District			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Safety & Security - Areas or levels of parking garages could go dark.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	2,044					2,044
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,044					2,044
Source of Funds						
8011 - HAS-Airports Improvement	2,044					2,044
Total Funds	2,044					2,044

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH-EXPANSION-AOA-VEHICLE CHECK PT-NV53 GEROGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000784	
Project Description					
Add a second lane of traffic westbound at checkpoint Charlie.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Airport Operations Area (AOA) Vehicle gate NV-53 is currently experiencing traffic congestion, especially due at George Bush Intercontinental Airport rebanking.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	600					600
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	600					600
Source of Funds						
8011 - HAS-Airports Improvement	600					600
Total Funds	600					600

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: S RAMP CONSTRUCT 2nd TAXILANE ENTRANCE WILLIAM P. HOBBY AIRPORT		Project No.		A-000790	
Project Description					
Hobby Airport South Ramp - Design and Construct second ramp entrance (approx. 150ft.). Taxi lane connecting to Taxiway N.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
To alleviate an FBO & CBO with 6 hangers business disruptions during required maintenance of the one access route.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,500					1,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,500					1,500
Source of Funds						
8000 - HAS-Grants	1,125					1,125
8011 - HAS-Airports Improvement	375					375
Total Funds	1,500					1,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: DETENTION POND CONSTRUCTION WILLIAM P. HOBBY AIRPORT		Project No.		A-000791	
Project Description					
Build a detention pond for Hobby Airport.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Detention provided to assist with the elimination of flooding at the Hobby Airport and providing detention for Hobby Airport.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction			47,500			47,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			47,500			47,500
Source of Funds						
REV BONDS/CP			47,500			47,500
Total Funds			47,500			47,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH AIRFIELD DRAINAGE & DETENTION UPGRAD GEROGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000792	
Project Description					
Construction of a Regional Detention Pond (and potentially conveyance) within the Turkey Creek Bayou, Reinhardt Bayou and Garners Bayou Watershed at George Bush Intercontinental Airport (IAH).		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Build Capacity for Future Growth and to facilitate construction projects to move forwarded unhindered.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	15,000		59,000			74,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	15,000		59,000			74,000
Source of Funds						
8011 - HAS-Airports Improvement	15,000		59,000			74,000
Total Funds	15,000		59,000			74,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: STORM WATER POLLUTION CONTROL SYSTEM GEROGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000793	
Project Description					
To replace the Environmental Stations with new Stormceptors that will meet the requirements of both Texas Commission on Environmental Quality and the Airport and are also easy to maintain.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Infrastructure Rehabilitation.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	17,000					17,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	17,000					17,000
Source of Funds						
8011 - HAS-Airports Improvement	17,000					17,000
Total Funds	17,000					17,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: INSTALL WATER LINES - TERM A&B N TERM RD GEROGE BUSH INTERCONTINENTAL AIRPORT	Project No.	A-000795	
Project Description			
Extension of the waterline from STA 33+00 and STA 53+00 that was originally descope from the IAH Terminal Redevelopment Program. Within the IAH Terminal Redevelopment Program this scope of work was referred to as Phase II.	City Council District		
	Location	B	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77032
	Key Map:		Category:
	Location Code: UA-00	Sub-Category:	
Project Justification			
This is to increase water capacity to Terminal A.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		5,200				5,200
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		5,200				5,200
Source of Funds						
8011 - HAS-Airports Improvement		5,200				5,200
Total Funds		5,200				5,200

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: REPLACE AOA PERIMETER SECURITY FENCE-EFD ELLINGTON AIRPORT		Project No.		A-000797	
Project Description					
Replace the deteriorating existing Airport Operations Area (AOA) perimeter/Security fence with a new permanent AOA perimeter/Security/wildlife fence with buried 6-inch concrete base.		City Council District			
		Location	E	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Security fence will secure the AOA environment from unauthorized public access and also with the buried wildlife barrier it will keep out much of the wildlife that could pose a hazard to the aviation environment.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction				2,000		2,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation				2,000		2,000
Source of Funds						
8011 - HAS-Airports Improvement				2,000		2,000
Total Funds				2,000		2,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: MDF HARDENING & FAILOVER SITE HOUSTON AIRPORT SYSTEM		Project No.		A-000798	
Project Description					
Enhanced resiliency and survivability of the electrical and mechanical infrastructure (data center/server rooms) that supports critical Houston Airport System (HAS) technology and communications systems with failover.		City Council District			
		Location	B, E, I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
To prevent future outages and disruptions and to enhance resiliency and survivability.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	9,000					9,000
Total Allocation	9,000					9,000
Source of Funds						
8010 - HAS-Renewal & Replacement	9,000					9,000
Total Funds	9,000					9,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: TA RENOVATION OF AOC & BADGING OFF SPACE GEROGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000799	
Project Description					
Complete renovation and modernization of the current AOC and Badging Office space in Terminal A Baggage Claim, after the AOC relocates to the ICC at the General Services Facility Building.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The vacant space will need to be renovated to accommodate multiple business units to include Badging, Security, and Landside Operations. Build Capacity for Future Growth.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		6,000				6,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		6,000				6,000
Source of Funds						
8011 - HAS-Airports Improvement		6,000				6,000
Total Funds		6,000				6,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH CURBSIDE DIGITAL SIGNAGE GEROGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000803	
Project Description					
To install digital signage that can be changed to meet the operational need.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
These will provide lane assignment as needed. Efficiency - Customer Service.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other			1,500			1,500
Total Allocation			1,500			1,500
Source of Funds						
8011 - HAS-Airports Improvement			1,500			1,500
Total Funds			1,500			1,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH TERM D REPLACEMENT & REHAB PROJECT GEROGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000805	
Project Description					
Upgrade, renovation, and/or replacement of the George Bush Intercontinental Airport Terminal D Baggage Handling System (BHS). Bring BHS up to current standards and capacity requirements. Concrete pavement repairs be performed.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
To meet future capacity demands - Customer Service.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	23,772					23,772
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	23,772					23,772
Source of Funds						
8000 - HAS-Grants	16,640					16,640
8011 - HAS-Airports Improvement	7,132					7,132
Total Funds	23,772					23,772

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: LANDSIDE CAMERA SURVEILLANCE GAP-HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000806	
Project Description					
Identify the gaps in camera surveillance and install new cameras with increased opportunity for visibility in multiple locations. This is not all inclusive nor is this intended to be the complete scope.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Safety & Security.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other		4,000				4,000
Total Allocation		4,000				4,000
Source of Funds						
8011 - HAS-Airports Improvement		4,000				4,000
Total Funds		4,000				4,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: AIRFIELD S RAMP TRENCH DRAIN REPAIRS-IAH GEROGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000807	
Project Description					
Repair trench drain on the South Ramp and all areas with similar failures starting to form in that area. Additionally, repair failing trench drain south of the non movement line and north of the RC centerline.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Infrastructure Rehabilitation.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	5,000		10,000			15,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	5,000		10,000			15,000
Source of Funds						
8011 - HAS-Airports Improvement	5,000		10,000			15,000
Total Funds	5,000		10,000			15,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HPD PERMANENT FACILITY - IAH GEROGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000808	
Project Description					
Design, engineering and construction of a 20K SF facility along with site accommodation 286 vehicles.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Permanent Office space for Houston Police Department.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		2,000	13,000			15,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		2,000	13,000			15,000
Source of Funds						
8011 - HAS-Airports Improvement		2,000	13,000			15,000
Total Funds		2,000	13,000			15,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HOU TAXIWAY N EXTENSION WILLIAM P. HOBBY AIRPORT		Project No.		A-000809	
Project Description					
To extend taxiway N from taxiway L where it currently ends to taxiway F. Hobby Airport - taxiway N extension will increase access and efficiencies on the airfield.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Increase safety by preventing aircraft crossing runways at non-standard intersections.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	7,000					7,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	7,000					7,000
Source of Funds						
8000 - HAS-Grants	5,250					5,250
8011 - HAS-Airports Improvement	1,750					1,750
Total Funds	7,000					7,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: ON-CALL AVIATION PLANNING SVC-HAS HOUSTON AIRPORT SYSTEM		Project No.		A-000811	
Project Description					
The project provides professional aviation planning services to the airport system facility concept development, impact studies, and assessments.		City Council District			
		Location	B, E, I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project needed to provide cost effective, timely options and decisions responding to dynamic changes in airline businesses and their impact on airport facilities, planned development, and airport management.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	5,000	5,000	5,000	5,000	5,000	25,000
Total Allocation	5,000	5,000	5,000	5,000	5,000	25,000
Source of Funds						
8010 - HAS-Renewal & Replacement	5,000	5,000	5,000	5,000	5,000	25,000
Total Funds	5,000	5,000	5,000	5,000	5,000	25,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: RUNWAY 15L-33R INF WORK ORDER ASSESSMENT GEROGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000813	
Project Description					
Reconstruction of Runway 15L-33R.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The reconstruction will replace the aged pavement for long-term durability.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction					21,000	21,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation					21,000	21,000
Source of Funds						
8000 - HAS-Grants					14,070	14,070
8011 - HAS-Airports Improvement					6,930	6,930
Total Funds					21,000	21,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: FIS BHS FULL REPLACEMENT - GBIAH GEROGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000814	
Project Description					
Full replacment of baggage handling system in FIS.					
City Council District					
Location		B		Address Descr 2:	
Served:		CITYWIDE		Zip Codes: 77032	
Key Map:		Category:			
Location Code: UA-00		Sub-Category:			
Project Justification					
The baggage handling system is way past its useful life, exhibiting multiple signs of advanced wear & tear.					
Units:		0			
Start Year:					
RCC Total		\$		RCA Total \$	

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction			32,959			32,959
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			32,959			32,959
Source of Funds						
8000 - HAS-Grants			26,367			26,367
8011 - HAS-Airports Improvement			6,592			6,592
Total Funds			32,959			32,959

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: TERM A SWITCHGEARS INF WORK ORDER ASSESS GEROGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000815	
Project Description					
New switchgear system at Terminal A.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The switchgears serving terminal gates is beyond its service life.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		11,858				11,858
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		11,858				11,858
Source of Funds						
8011 - HAS-Airports Improvement		11,858				11,858
Total Funds		11,858				11,858

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: RUNWAY 15R-33L RECONSTRUCT & EXTENSION GEROGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000816	
Project Description					
Extension of Runway 15R-33L and associated taxiway system.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Replace aged pavement for long term durability.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design		40,000				40,000
Construction			60,000	76,000	60,000	196,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		40,000	60,000	76,000	60,000	236,000
Source of Funds						
8000 - HAS-Grants		30,000	45,000	57,000	45,000	177,000
REV BONDS/CP		10,000	15,000	19,000	15,000	59,000
Total Funds		40,000	60,000	76,000	60,000	236,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: NORTH & WEST VAULTS - GBIAH GEROGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000817	
Project Description					
Modernization of North & West Airfield Lighting Vaults.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Federal Aviation Administration Compliance for critical runway lighting operations at George Bush Intercontinental Airport.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction					40,282	40,282
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation					40,282	40,282
Source of Funds						
8000 - HAS-Grants					12,085	12,085
8011 - HAS-Airports Improvement					28,197	28,197
Total Funds					40,282	40,282

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: LA-3 PROPERTIES-LOCKHEED AVE ALONG AOA WILLIAM P. HOBBY AIRPORT		Project No.		A-000818	
Project Description					
Acquisition of 3 properties on Lockheed Avenue along Airport Operations Area (AOA) fence.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This will enable us to have parcels under our control within the PRZ and adjacent to our AOA.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land		984				984
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		984				984
Source of Funds						
8011 - HAS-Airports Improvement		984				984
Total Funds		984				984

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HOU EMERGENCY CALL BOXES REPLACEMENTS WILLIAM P. HOBBY AIRPORT		Project No.		A-000819	
Project Description					
Replace outdated emergency call boxes at Hobby Airport.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Modernize outdated infrastructure, leading to safety and accessibility.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,184					1,184
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,184					1,184
Source of Funds						
8011 - HAS-Airports Improvement	1,184					1,184
Total Funds	1,184					1,184

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: REHABILITATION OF TAXIWAY WP - GBIAH GEROGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000822	
Project Description					
George Bush Intercontinental Airport Taxiway WP: The scope includes slab replacement, full and partial depth patching, crack sealing and joint replacement due to major cracking and joint damage.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Safety and Security.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		10,000				10,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		10,000				10,000
Source of Funds						
8000 - HAS-Grants		6,000				6,000
8011 - HAS-Airports Improvement		4,000				4,000
Total Funds		10,000				10,000



Tab: Fire

FIRE PROTECTION FACILITIES 2027-2031 CAPITAL IMPROVEMENT PLAN

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2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Station 64 Renovation 3000 GREENS RD	Project No.		C-000200	
Project Description				
Interior will be demolished and re-designed for better use of space. Walls, electrical, plumbing, mechanical, flooring, ceilings, millwork, appliances, furniture, carbon monoxide exhaust system, overhead doors with operators, security systems, IT/radio communication system will be replaced.	City Council District			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
The City of Houston initiated a facility condition assessment of all City owned buildings, including all Fire Department facilities. The results of the assessment identified numerous deficiencies that require immediate attention pertaining to life safety, code compliance or environmental issues.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	964					964
Construction	126	8,839				8,965
Equipment Acquisition						
Salary Recovery						
Other	19	155				174
Total Allocation	1,109	8,994				10,103
Source of Funds						
4500 - Fire Consolidated Construction Fund	1,109	8,994				10,103
Total Funds	1,109	8,994				10,103

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Station Security VARIOUS LOCATIONS	Project No.	C-000224		
Project Description				
Purchase and install electric access gates with Opticom's and cameras for each fire station thereby increasing security for HFD and Municipal workers.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
The intent of this program is to improve the security of the HFD/ Municipal workforce by better securing city property with electric keypad access gates and cameras. This funding will be for all HFD fire stations where city vehicles are parked, have fuel islands and that are in high crime areas.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	100	600		300		1,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	100	600		300		1,000
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund						
4500 - Fire Consolidated Construction Fund	100					100
Future Bond Election		600		300		900
Total Funds	100	600		300		1,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Station 46 Improvements 3902 CORDER ST.	Project No.		C-000232	
Project Description				
Raising the header height of the apparatus bay door allows the new aerial ladder truck to park in the apparatus bay.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
The newly acquired ladder truck is taller and cannot fit into the existing apparatus bay. Raising the header height of the apparatus bay door allows the new aerial ladder truck to park in the apparatus bay.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	80					80
Construction	225					225
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	305					305
Source of Funds						
4500 - Fire Consolidated Construction Fund	305					305
Total Funds	305					305

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Station 102 Renovation & Addition 4102 W LAKE HOUSTON PKWY		Project No.		C-000234	
Project Description					
Interior will be demolished and re-designed for better use of space. Walls, electrical, plumbing, mechanical, flooring, ceilings, millwork, appliances, furniture, carbon monoxide exhaust system, and overhead doors with operators.		City Council District			
		Location	E	Address Descr 2:	
		Served:	E	Zip Codes:	77345
		Key Map:		Category:	
		Location Code:	FD-691	Sub-Category:	
Project Justification					
The City of Houston initiated a facility condition assessment of all City owned buildings, including all Fire Department facilities. The results of the assessment identified numerous deficiencies that require immediate attention pertaining to life safety, code compliance or environmental issues.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction				14,531		14,531
Equipment Acquisition						
Salary Recovery						
Other			1,644	254		1,898
Total Allocation			1,644	14,785		16,429
Source of Funds						
Future Bond Election			1,644	14,785		16,429
Total Funds			1,644	14,785		16,429

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Facilities Paving VARIOUS LOCATIONS	Project No.		C-000238	
Project Description				
Patch or replace paving/concrete at various HFD facilities.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
Various HFD facilities have severe paving/concrete issues.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	500	500		500	500	2,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500	500		500	500	2,000
Source of Funds						
4500 - Fire Consolidated Construction Fund	500					500
Future Bond Election		500		500	500	1,500
Total Funds	500	500		500	500	2,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Station 7 Raising Apparatus Bay Dr 1402 ELGIN ST.	Project No.	C-000296	
Project Description			
Raising the header height of the apparatus bay door allows the new aerial ladder truck to park in the apparatus bay.	City Council District		
	Location	D	Address Descr 2:
	Served:	D	Zip Codes: 77004
	Key Map:		Category:
	Location Code: FD-691		Sub-Category:
Project Justification			
The newly acquired ladder truck is taller and cannot fit into the existing apparatus bay. Raising the header height of the apparatus bay door allows the new aerial ladder truck to park in the apparatus bay.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	85					85
Construction	755					755
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	840					840
Source of Funds						
4500 - Fire Consolidated Construction Fund	840					840
Total Funds	840					840

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Station 93 Fuel Tank Replacement 911 FM 1959 (DIXIE FARM RD.)		Project No.		C-000298	
Project Description					
Remove and replace the existing fuel tank with a new fuel tank that meets all code requirements.		City Council District			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	77546
		Key Map:		Category:	
		Location Code:	FD-691	Sub-Category:	
Project Justification					
The fuel tanks at this site have exceeded their useful life and are currently failing. Remediation and replacement of fuel tanks is required to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30-year life expectancy.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,080					1,080
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,080					1,080
Source of Funds						
4500 - Fire Consolidated Construction Fund	1,080					1,080
Total Funds	1,080					1,080

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Salary Recovery VARIOUS LOCATIONS	Project No.		C-000SAL	
Project Description				
Salary recovery for major, minor, and environmental projects.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
General Services Department will perform work for client departments as necessary for facilities.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery	941	941	941	951	951	4,725
Other						
Total Allocation	941	941	941	951	951	4,725
Source of Funds						
4500 - Fire Consolidated Construction Fund	941					941
Future Bond Election		941	941	951	951	3,784
Total Funds	941	941	941	951	951	4,725

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Facilities Roof Replacements VARIOUS LOCATIONS	Project No.		C-00ROOF	
Project Description				
Start an annual roofing program to replace, renovate, or repair HFD roofs.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Many of the roofing systems are beyond the expected life cycle or have been damaged.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	325	1,000	750		500	2,575
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	325	1,000	750		500	2,575
Source of Funds						
4500 - Fire Consolidated Construction Fund	325					325
Future Bond Election		1,000	750		500	2,250
Total Funds	325	1,000	750		500	2,575

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: HFD FCA Electrical Fire Protect-Plumbing VARIOUS LOCATIONS		Project No.		C-EFPP00	
Project Description					
Address items that correct safety hazards, stop accelerated deterioration, return a facility to operation, and items that may cause intermittent operations or rapid deterioration.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	FD-691	Sub-Category:	
Project Justification					
The City of Houston has an aging facility portfolio with an abundance of deferred maintenance and capital reinvestment needs. To obtain a clearer picture of the facility needs, GSD had a third-party perform a Facility Condition Assessment (FCA). The FCA identified many systems that have failed or are beyond their useful life.		Units:	0		
		Start Year:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	500				500	1,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500				500	1,000
Source of Funds						
4500 - Fire Consolidated Construction Fund	500					500
Future Bond Election					500	500
Total Funds	500				500	1,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Bunker Gear	Project No.		C-EQ0001	
Project Description				
There are approximately 3,600 sets of bunker gear assigned in the field. HFD replaces approximately 10% of the bunker gear per year because of mandatory retirement due to age. Additional gear is retired prematurely due to excessive wear or damage. Approximately 300 sets are issued to firefighter trainees each year.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
Per National Fire Protection Association (NFPA), bunker gear has a lifespan of 10 years. The fabric used in bunker gear wears down from heat, smoke, and other fire hazards. Gear can also be prematurely retired due to damage or excessive wear.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	2,325	1,900	3,000	3,750	4,000	14,975
Salary Recovery						
Other						
Total Allocation	2,325	1,900	3,000	3,750	4,000	14,975
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	2,325	1,900				4,225
4500 - Fire Consolidated Construction Fund						
Future Bond Election			3,000	3,750	4,000	10,750
Total Funds	2,325	1,900	3,000	3,750	4,000	14,975

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Emergency Life Safety Equipment		Project No.		C-EQ0003		
Project Description						
These funds will allow Houston firefighters to receive the equipment they need to work when they are out in the field and stations. Without funding for this, firefighters cannot successfully carry out their job duties to fight fires and save lives.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Equipment needed is specifically to provide firefighters with the proper assistance needed to deliver emergency services daily. Items such as hydraulic stretchers which are critical for fire paramedics, require a 10 replacement per year. Breathing cylinders have a 10-year life span with mandatory retirement parameters.		Units:	0			
		Start Year:	2026			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	1,928	1,920	3,000	3,750	4,000	14,598
Salary Recovery						
Other						
Total Allocation	1,928	1,920	3,000	3,750	4,000	14,598
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,928	1,920				3,848
4500 - Fire Consolidated Construction Fund						
Future Bond Election			3,000	3,750	4,000	10,750
Total Funds	1,928	1,920	3,000	3,750	4,000	14,598

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Airpack (SCBA) and filling systems	Project No.		C-EQ0008	
Project Description				
Replace all SCBA System for the Houston Fire Department.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
Current SCBA & fill system no longer meet NFPA 1970 (2025 Edition) requirements. Key deficiencies include the lack of Universal Emergency Breathing Safety Systems for cross-manufacturer interoperability & outdated End-of-Service-Time Indicators.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	5,000					5,000
Salary Recovery						
Other						
Total Allocation	5,000					5,000
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	5,000					5,000
Total Funds	5,000					5,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Environmental Remediation VARIOUS LOCATIONS	Project No.		C-EVREMD	
Project Description				
Provide environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Department is required to comply with environmental permits to continue to operate and maintain mission objectives.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	200					200
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	200					200
Source of Funds						
4500 - Fire Consolidated Construction Fund	200					200
Total Funds	200					200

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: HFD FCA HVAC		Project No.		C-HVAC00	
Project Description					
Annual HVAC program to replace, renovate, or repair HVAC systems.		City Council District			
	Location	CITYWIDE	Address Descr 2:		
	Served:	CITYWIDE	Zip Codes:		
	Key Map:		Category:		
	Location Code:	UA-00	Sub-Category:		
Project Justification					
Replace HVAC systems throughout the HFD facilities that have operated beyond their expected life and can no longer maintain a safe, comfortable working environment.		Units:	0		
	Start Year:				
	RCC Total	\$	RCA Total	\$	

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction					500	500
Equipment Acquisition	500	1,000		750		2,250
Salary Recovery						
Other						
Total Allocation	500	1,000		750	500	2,750
Source of Funds						
4500 - Fire Consolidated Construction Fund	500					500
Future Bond Election		1,000		750	500	2,250
Total Funds	500	1,000		750	500	2,750



Tab: Fleet

FLEET 2027-2031 CAPITAL IMPROVEMENT PLAN

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FLEET 2027-2031 CAPITAL IMPROVEMENT PLAN

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2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPD - Admin Support / Operations		Project No.		W-10ADSP		
Project Description						
3 passenger van, 10-15.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
HPD Administrative needs reliable vehicles to complete HPD missions in a timely manner. Lack of vehicles has a negative impact on the HPD mission.		Units:	0			
		Start Year:	2025			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	207	217		193	252	869
Total Allocation	207	217		193	252	869
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	207					207
4504 - Police Consolidated Construction Fund						
Future Bond Election		217		193	252	662
Total Funds	207	217		193	252	869

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPD - Emergency Response - Patrol	Project No.		W-10EREP	
Project Description				
197 utility patrol 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 vehicles as they reach the end of their life cycles so that HPD can provide public safety services to the public.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	14,072	9,408	17,485	9,845	11,934	62,744
Total Allocation	14,072	9,408	17,485	9,845	11,934	62,744
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	14,072					14,072
4504 - Police Consolidated Construction Fund						
Future Bond Election		9,408	17,485	9,845	11,934	48,672
Total Funds	14,072	9,408	17,485	9,845	11,934	62,744

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPD - Emergency Response Vehicles	Project No.		W-10ERES	
Project Description				
5 SWAT SUVs; 4 full-size Chief SUVs; 16 PPV SUVs; 4 K9 SUVs; 1 CID SUV; 1 full size Mayor's SUV; 14 utility inv. SUVs.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Replace vehicles as they reach the end of their life cycles so that HPD can provide public safety services to the public.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	3,138	4,369	1,133	3,178	3,795	15,613
Total Allocation	3,138	4,369	1,133	3,178	3,795	15,613
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	3,138					3,138
4504 - Police Consolidated Construction Fund						
Future Bond Election		4,369	1,133	3,178	3,795	12,475
Total Funds	3,138	4,369	1,133	3,178	3,795	15,613

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPD - Investigative Vehicles		Project No.		W-10INVG	
Project Description					
77 investigative full-size sedans.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
HPD needs reliable vehicles to travel to scenes and to investigate crimes and interview witnesses in a timely manner. Lack of vehicles has a negative impact on the HPD mission.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	2,843	2,850		1,874	1,653	9,220
Total Allocation	2,843	2,850		1,874	1,653	9,220
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	2,843					2,843
4504 - Police Consolidated Construction Fund						
Future Bond Election		2,850		1,874	1,653	6,377
Total Funds	2,843	2,850		1,874	1,653	9,220

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Administrative	Project No.		W-12ADMN	
Project Description				
1 SUV 1/2T Tahoe fire chief vehicle.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
As the fleet ages it is becoming increasingly difficult to obtain parts that are necessary for keeping the fleet in a state of readiness, meaning they need to be replaced.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	66					66
Total Allocation	66					66
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	66					66
4500 - Fire Consolidated Construction Fund						
Total Funds	66					66

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Emergency Resp. - Aerial Ladder	Project No.		W-12ERAL	
Project Description				
2 aerial ladder fire trucks.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
These vehicles are used to transport firefighters to fire incidents, emergency medical incidents and acts of terrorism. This purchase will meet the replacement plan designed to bring all apparatus to their appropriate economic life within 3 years.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	4,102	2,460	2,706	4,075	3,000	16,343
Total Allocation	4,102	2,460	2,706	4,075	3,000	16,343
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	4,102					4,102
4500 - Fire Consolidated Construction Fund						
Future Bond Election		2,460	2,706	4,075	3,000	12,241
Total Funds	4,102	2,460	2,706	4,075	3,000	16,343

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Emergency Resp - Ambulance	Project No.		W-12ERAM	
Project Description				
15 module and chassis (complete unit) ambulances.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
As the fleet ages it is becoming increasingly difficult to obtain parts that are necessary for keeping the fleet in a state of readiness, meaning.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	5,682	6,549	6,951	3,760	5,700	28,642
Total Allocation	5,682	6,549	6,951	3,760	5,700	28,642
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	5,682					5,682
4500 - Fire Consolidated Construction Fund						
Future Bond Election		6,549	6,951	3,760	5,700	22,960
Total Funds	5,682	6,549	6,951	3,760	5,700	28,642

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Emergency Response Vehicles	Project No.		W-12ERES	
Project Description				
8 pickup trucks crew 3/4T.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
As the fleet ages it is becoming increasingly difficult to obtain parts that are necessary for keeping the fleet in a state of readiness, meaning they need to be replaced.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	1,048			2,884	1,030	4,962
Total Allocation	1,048			2,884	1,030	4,962
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,048					1,048
4500 - Fire Consolidated Construction Fund						
Future Bond Election				2,884	1,030	3,914
Total Funds	1,048			2,884	1,030	4,962

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Emergency Resp - Pumper	Project No.		W-12ERPU	
Project Description				
6 740D fire pumper trucks.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
These vehicles are used to transport firefighters to fire incidents, emergency medical incidents and acts of terrorism.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	7,182	6,580	6,684	10,896	10,800	42,142
Total Allocation	7,182	6,580	6,684	10,896	10,800	42,142
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	7,182					7,182
4500 - Fire Consolidated Construction Fund						
Future Bond Election		6,580	6,684	10,896	10,800	34,960
Total Funds	7,182	6,580	6,684	10,896	10,800	42,142

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Investigative Vehicles		Project No.		W-12INVG	
Project Description					
5 sedans intermediate.		City Council District			
	Location	CITYWIDE	Address Descr 2:		
	Served:	CITYWIDE	Zip Codes:		
	Key Map:		Category:		
	Location Code:	UA-00	Sub-Category:		
Project Justification					
Replace aging units.		Units:	0		
	Start Year:	2022			
	RCC Total	\$	RCA Total	\$	

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition				193		193
Total Allocation				193		193
Source of Funds						
Future Bond Election				193		193
Total Funds				193		193

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPW - Building Inspection Fund		Project No.		W-202301	
Project Description					
Vehicles purchased within this fund will be utilized for the purposes of ensuring that buildings and structures constructed and maintained within the City adhere to the standards set by the City of Houston's Building Code.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This Fund is used to ensure that buildings and structures constructed and maintained within the City adhere to the standards set by the City.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	1,266					1,266
Total Allocation	1,266					1,266
Source of Funds						
2301 - Building Inspection Fund	1,266					1,266
Total Funds	1,266					1,266

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPW - Stormwater Fund	Project No.		W-202302	
Project Description				
Vehicles purchased within this fund will be utilized for the purposes of providing for operations and maintenance of stormwater infrastructure and is used to ensure flow of stormwater free of debris and foreign objects that obstruct the flow of stormwater.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This Fund provides for operations and maintenance of the stormwater infrastructure and is used to ensure flow of stormwater free of debris and foreign objects that obstruct the flow of stormwater drainage.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	2,794					2,794
Total Allocation	2,794					2,794
Source of Funds						
2302 - Stormwater Fund	2,794					2,794
Total Funds	2,794					2,794

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPW Dedicated Drainage & Street Renewal	Project No.		W-202310	
Project Description				
Vehicles purchased within this fund will be utilized by the Dedicated Drainage and Street Renewal Fund to complete citywide work.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Provides enhancement, improvement and ongoing renewal of Houston's drainage and streets, as well as traffic control operations.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	120					120
Total Allocation	120					120
Source of Funds						
2310 - Dedicated Drainage & Street Renewal	120					120
Total Funds	120					120

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPW - Dedicated Drainage & STR Renewal		Project No.		W-202311	
Project Description					
Vehicles purchased within this fund will be utilized in the Transportation & Drainage Operations to complete citywide work.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Vehicles purchased within this fund will be utilized in the effort of providing a dedicated, pay-as-you-go fund for operation and maintenance, improvement, and ongoing renewal of Houston's drainage and streets, as well as traffic control operations.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	4,063					4,063
Total Allocation	4,063					4,063
Source of Funds						
2311 - DDSRF-Ad Valorem Tax	4,063					4,063
Total Funds	4,063					4,063

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPW - Combined Utility Syst. Gen Purpose		Project No.		W-208305	
Project Description					
Vehicles purchased within this fund will be utilized to plan, design, construct and operate and maintain Houston's critical public infrastructure systems that provide drinking water and wastewater collection and treatment.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Combined Utility System is used to plan, design, construct and operate and maintain Houston's critical public infrastructure systems that provide drinking water and wastewater collection and treatment.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	13,736					13,736
Total Allocation	13,736					13,736
Source of Funds						
8305 - HPW-Combined Utility System Gen Pur Fund	13,736					13,736
Total Funds	13,736					13,736

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPW - Fleet/Equipment Special Revenue	Project No.		W-209002	
Project Description				
Vehicles purchased within this fund will be utilized in Houston Public Works in order to complete citywide work.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Vehicles purchased within this fund will be utilized for operation and maintenance, improvement, and ongoing renewal of Houston's stormwater, water and wastewater, drainage and streets, as well as traffic control operations.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	145					145
Total Allocation	145					145
Source of Funds						
9002 - Fleet/Equipment Special Revenue	145					145
Total Funds	145					145

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPW-SW - Admin Support / Operations		Project No.		W-21ADSP	
Project Description					
3 SUVs, 2X4 full size; 2 trailer, land maintenance.					
City Council District					
Location		CITYWIDE	Address Descr 2:		
Served:		CITYWIDE	Zip Codes:		
Key Map:			Category:		
Location Code:		UA-00	Sub-Category:		
Project Justification					
Vehicles are utilized in providing support services to the operating groups. This includes equipment for dumpster inspectors, field supervisors, administrative support, and facilities maintenance personnel. Equipment purchased for these areas typically includes light duty support vehicles and off-road equipment.					
Units:		0			
Start Year:		2025			
RCC Total		\$	RCA Total		\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	190	180	155	421	872	1,818
Total Allocation	190	180	155	421	872	1,818
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund						
8305 - HPW-Combined Utility System Gen Pur Fund	190	180	155	421	872	1,818
Total Funds	190	180	155	421	872	1,818

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPW-SW - Automated Trash Vehicles	Project No.		W-21ATSH	
Project Description				
22 side loader trucks.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	FF
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Not replacing them will result in increased breakdowns, higher maintenance costs, and overtime costs, and potentially the inability to provide weekly garbage service to the citizens.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	9,859	7,296	8,663	6,296	5,208	37,322
Total Allocation	9,859	7,296	8,663	6,296	5,208	37,322
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund						
8305 - HPW-Combined Utility System Gen Pur Fund	9,859	7,296	8,663	6,296	5,208	37,322
Total Funds	9,859	7,296	8,663	6,296	5,208	37,322

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPW-SW - Bulk Waste/Hvy Recycle Truck		Project No.		W-21BKRC	
Project Description					
4 heavy recycle trucks.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Provide monthly bulk waste collection service to the citizens.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	1,209					1,209
Total Allocation	1,209					1,209
Source of Funds						
8305 - HPW-Combined Utility System Gen Pur Fund	1,209					1,209
Total Funds	1,209					1,209

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPW-SW - Bulk Waste/HvyTrash Rear Loader		Project No.		W-21BKRL	
Project Description					
6 rear loader trash trucks.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Provide monthly bulk waste collection service to the citizens.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition		1,816	1,559	1,318	860	5,553
Total Allocation		1,816	1,559	1,318	860	5,553
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund						
8305 - HPW-Combined Utility System Gen Pur Fund		1,816	1,559	1,318	860	5,553
Total Funds		1,816	1,559	1,318	860	5,553

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPW-SW - Bulk Waste/HvyTrash Roll OffTrk		Project No.		W-21BKRO		
Project Description						
2 heavy roll off truck.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Provide monthly bulk waste collection service to the citizens.		Units:	0			
		Start Year:	2025			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	584	1,169	696	1,251	2,000	5,700
Total Allocation	584	1,169	696	1,251	2,000	5,700
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund						
8305 - HPW-Combined Utility System Gen Pur Fund	584	1,169	696	1,251	2,000	5,700
Total Funds	584	1,169	696	1,251	2,000	5,700

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPW-SW - Bulk Waste/Hvy Trash Tree Grap		Project No.		W-21BKTG		
Project Description						
3 heavy tree grapplers.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Provide monthly bulk waste collection service to the citizens.		Units:	0			
		Start Year:	2025			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	955	466	675	1,142	1,900	5,138
Total Allocation	955	466	675	1,142	1,900	5,138
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund						
8305 - HPW-Combined Utility System Gen Pur Fund	955	466	675	1,142	1,900	5,138
Total Funds	955	466	675	1,142	1,900	5,138

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPW-SW - Bulk Waste/HvyTrash Trk Tractor		Project No.		W-21BKTT	
Project Description					
2 heavy trash truck tractors.		City Council District			
	Location	CITYWIDE	Address Descr 2:		
	Served:	CITYWIDE	Zip Codes:		
	Key Map:		Category:		
	Location Code:	UA-00	Sub-Category:		
Project Justification					
Provide monthly bulk waste collection service to the citizens.		Units:	0		
	Start Year:	2025			
	RCC Total	\$	RCA Total	\$	

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	382	860	442	593	1,440	3,717
Total Allocation	382	860	442	593	1,440	3,717
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund						
8305 - HPW-Combined Utility System Gen Pur Fund	382	860	442	593	1,440	3,717
Total Funds	382	860	442	593	1,440	3,717

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPW-SW - Bulk Waste/Hvy Trash Vehicles		Project No.		W-21BULK	
Project Description					
1 mower tractor.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Provide monthly bulk waste collection service to the citizens.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	22			549		571
Total Allocation	22			549		571
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund						
8305 - HPW-Combined Utility System Gen Pur Fund	22			549		571
Total Funds	22			549		571

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: GSD - Maintenance Operations	Project No.		W-25MTOP	
Project Description				
5 cargo vans 3/4T; 1 tractor, mower flail r; 1 truck, flatbed/stake md; 2 pickup trucks 2X4 1/2T.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Vehicles are used to support facility maintenance operations to transport staff and equipment to perform repairs/upkeep to city facilities.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	691	60	209	221	1,056	2,237
Total Allocation	691	60	209	221	1,056	2,237
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	691	60	209	221	1,056	2,237
Total Funds	691	60	209	221	1,056	2,237

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Admin Support / Operations		Project No.		W-28ADSP	
Project Description					
3 mini hybrid 4X4 PPV SUVs; 1 full size van 15 passengers; 1 full size van 7 passengers.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
To transport technicians and equipment for the maintenance and repairs of the PA Systems, Flight Information Display Systems (FIDS), Cable TV Systems, Conference Room equipment, and Special Events at all locations of IAH and any off-campus location of a special event.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	325					325
Total Allocation	325					325
Source of Funds						
8012 - HAS-AIF Capital Outlay	325					325
Total Funds	325					325

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Emergency Response Vehicles	Project No.		W-28ERES	
Project Description				
6 4x4 mini hybrid SUVs PPV; 2 i2 Patroller; 3 ARFF crash trucks; 1 crash rescue truck.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Provides Safety and Security for three airports (IAH, HOU and EFD) on both airside and landside areas (terminals included). Airfield inspections and monitoring of air carrier operations are required.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	5,099					5,099
Total Allocation	5,099					5,099
Source of Funds						
8012 - HAS-AIF Capital Outlay	5,099					5,099
Total Funds	5,099					5,099

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Maintenance Operations	Project No.		W-28MTOP	
Project Description				
Various vehicles to assist general airport maintenance operations.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To perform maintenance tasks at the three airports (IAH, HOU and EFD) on the airside and landsides (terminals included) such as grounds, electrical, building services, facilities and physical/plant maintenance to ensure a safe, efficient and aesthetic airport environment.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	4,624					4,624
Total Allocation	4,624					4,624
Source of Funds						
8012 - HAS-AIF Capital Outlay	4,624					4,624
Total Funds	4,624					4,624

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Security Operations	Project No.		W-28SCOP	
Project Description				
11 mini hybrid 4X4 PPV SUVs; 1 pickup truck 1/2T; 4 vans, cargo 1/2T.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Vehicles utilized in providing security operation services to the airports area and terminals.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	1,099					1,099
Total Allocation	1,099					1,099
Source of Funds						
8012 - HAS-AIF Capital Outlay	1,099					1,099
Total Funds	1,099					1,099

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HCD - Admin Support/Operation	Project No.		W-32ADSP	
Project Description				
1 pickup truck 1/2T; 1 sedan full size; 1 2X4 mini SUV; 1 passenger van 7-9.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
These vehicles will be used to visit construction sites and constituent's homes being repaired or reconstructed by HCD. HCD has currently qualified for replacement vehicles due to age, mileage, and high maintenance costs.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition			174	54	82	310
Total Allocation			174	54	82	310
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund			174	54	82	310
Total Funds			174	54	82	310

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPL - Warehouse and Distribution		Project No.		W-34WHDB		
Project Description						
1 cargo van 3/4T.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
The vehicle will be used daily to efficiently and effectively serve library customers by transporting library materials, supplies, and equipment to neighborhood libraries throughout the City of Houston. It will provide additional pick-up and delivery services for the department.		Units:	0			
		Start Year:	2025			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition			50	60		110
Total Allocation			50	60		110
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund			50	60		110
Total Funds			50	60		110

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PRD - Facility Maintenance / Urban Park		Project No.		W-36FMUP	
Project Description					
4 trucks, utility 1T; 2 trucks, dump 10 yards medium; 3 trucks, utility 3/4T.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Facility Management Division oversees and coordinates park system improvements and expansion. These vehicles will support the heavy construction team.		Units:	0		
		Start Year:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	795			358		1,153
Total Allocation	795			358		1,153
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	795			358		1,153
Total Funds	795			358		1,153

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PRD - Ground Maintenance - Mowers		Project No.		W-36GMMO	
Project Description					
14 rotary riding mowers; 4 tractor mowers; 5 trailers land maintenance; 3 triplex mowers.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The units would be allocated to the Grounds Maintenance Divisions to perform daily core function of mowing park grounds, trimming and litter pickups. The units would replace service trucks that are unserviceable/salvaged units.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	888	595	693	356		2,532
Total Allocation	888	595	693	356		2,532
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	888	595	693	356		2,532
Total Funds	888	595	693	356		2,532

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PRD - Ground Maintenance/Urban Forestry		Project No.		W-36GMUF	
Project Description					
6 trucks, flat/stake crew 1T; 1 truck, dump 20 yards heavy.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The units would be allocated to the Grounds Maintenance Divisions to transport crews and equipment to perform daily core function of parks mowing, trimming, and litter pickups. The units would replace service trucks that are unserviceable/salvaged units.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	630	347	849	464		2,290
Total Allocation	630	347	849	464		2,290
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	630	347	849	464		2,290
Total Funds	630	347	849	464		2,290

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HHD - Health Operations		Project No.		W-38OPER	
Project Description					
2 utility, 2X4 full size; 1 truck pickup, 2X4 1/2T crew; 1 truck, box van; 8 utility, 2X4 mini; 8 utility, 2X4 mini; 7 truck pickup, 2X4 1/2T; 1 truck pickup, 2X4 1/2T.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Vehicles will be used to perform Health Department activities to include inspection and monitoring of the environment and food safety.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	949		661			1,610
Total Allocation	949		661			1,610
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	350		661			1,011
2002 - Health Special Revenue	210					210
2009 - Swimming Pool Safety	30					30
2423 - Special Waste Transportation & Inspect	240					240
5030 - Federal State Local - Pass Through Fund	119					119
Total Funds	949		661			1,610

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: FIN - Finance Fleet Contingency	Project No.		W-64CNTG	
Project Description				
For cost escalations.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Contingency budget for cost escalations for other departments.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	521	401	400			1,322
Total Allocation	521	401	400			1,322
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	521	401	400			1,322
Total Funds	521	401	400			1,322

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: ARA - Admin Support / Operations		Project No.		W-65ADSP	
Project Description					
2 sedan, intermediate hybrid.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Replace end-of-life vehicles for animal control, care services, and administrative functions, for Regulatory and Permitting, that are critical to maintaining strong operations throughout the city.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	100		50			150
Total Allocation	100		50			150
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	100		50			150
Total Funds	100		50			150

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: ARA - BARC	Project No.		W-65BARC	
Project Description				
1 truck, animal cage 3/4T.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Replace end-of-life vehicle for animal control, care services, and administrative functions for ARA BARC Outreach, that are critical to maintaining strong operations throughout the City.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	110	42	484	462	485	1,583
Total Allocation	110	42	484	462	485	1,583
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	110	42	484	462	485	1,583
Total Funds	110	42	484	462	485	1,583

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: ARA - ParkHouston	Project No.		W-65PARK	
Project Description				
5 SUVs 2X4 mini; 1 pickup truck 3/4T; 1 van passenger 7-9.				
City Council District				
Location	CITYWIDE	Address Descr 2:		
Served:	CITYWIDE	Zip Codes:		
Key Map:		Category:		
Location Code:	UA-00	Sub-Category:		
Project Justification				
Vehicles for ParkHouston Compliance and Meter Operations.				
Units:		0		
Start Year:				
RCC Total	\$	RCA Total	\$	

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	325					325
Total Allocation	325					325
Source of Funds						
8700 - ParkHouston	325					325
Total Funds	325					325

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: FMD - Maintenance Operations	Project No.		W-67MTOP	
Project Description				
1 truck, rollback md; 1 truck utility 3/4 T; 1 forklift.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The unit will be used in FMD repair/maintenance facilities and maintaining requirements to provide service to departments and customers.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition			449	607		1,056
Total Allocation			449	607		1,056
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund			449	607		1,056
Total Funds			449	607		1,056

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: FMD - Fleet Shop Equipment		Project No.		W-67SHEQ	
Project Description					
Various items including vehicle lift, A/C and alignment machines, and a pump.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Intended to serve as a long-term planning tool to keep the fleet running efficiently, on time, and within budget.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	300	300	300	300	300	1,500
Total Allocation	300	300	300	300	300	1,500
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund						
4515 - Contributed Capital Project Fund	300	300	300	300	300	1,500
Total Funds	300	300	300	300	300	1,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HR - Workers Compensation & Safety	Project No.		W-80WCSY	
Project Description				
5 SUVs, 4X4 full size.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
For city of Houston Employees to safely commute around the city.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Equipment Acquisition	229					229
Total Allocation	229					229
Source of Funds						
1011 - Workers Compensation Admin Fund	229					229
Total Funds	229					229



Tab: General Government

GENERAL GOVERNMENT FACILITIES 2027-2031 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
D-000238	City Wide Access Control System Upgrade	2
D-000268	Elevator & Lift Upgrades	4
D-EVREMD	Environmental Remediation	9
D-EFPP00	FCA Electrical-Fire Protect-Plumbing	8
D-HVAC00	FCA HVAC Replacements	10
D-00ROOF	FCA Structural-Roof-Envelope	6
D-000256	Intrusion Alarm Upgrade	3
D-160010	MCD - Replacement Facility	7
D-000SAL	Salary Recovery	5



2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Wide Access Control System Upgrade		Project No.		D-000238	
Project Description					
Replace the existing outdated access control system currently operating at 108 facilities, with a new system to address changes in requirements, integration issues and reliability.		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 access control system (access into city buildings with the use of badges), which supports 24 City departments is outdated.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition		2,500				2,500
Salary Recovery						
Other						
Total Allocation		2,500				2,500
Source of Funds						
Future Bond Election		2,500				2,500
Total Funds		2,500				2,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Intrusion Alarm Upgrade		Project No.		D-000256	
Project Description					
Upgrade and modernize intrusion alarms at facilities city-wide.		City Council District			
Location		CITYWIDE	Address Descr 2:		
Served:		CITYWIDE	Zip Codes:		
Key Map:			Category:		
Location Code: UA-00			Sub-Category:		
Project Justification					
This enhances the safety and security of citizens and City employees at the facilities.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition			616			616
Salary Recovery						
Other						
Total Allocation			616			616
Source of Funds						
Future Bond Election			616			616
Total Funds			616			616

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Elevator & Lift Upgrades	Project No.		D-000268	
Project Description				
Perform elevator and lift upgrades, including controller replacement at 2707 Dalton.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The elevator and lift are beyond the useful life and have begun to fail. Future repairs will be difficult due to parts availability issues.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,000					1,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000					1,000
Source of Funds						
4509 - General Improvement Consol Constr Fd	1,000					1,000
Total Funds	1,000					1,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Salary Recovery	Project No.		D-000SAL	
Project Description				
Salary recovery for Major, Minor, and Environmental projects.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
General Services Department will perform work for client departments as necessary.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery	2,054	1,939	1,939	1,949	1,949	9,830
Other						
Total Allocation	2,054	1,939	1,939	1,949	1,949	9,830
Source of Funds						
4509 - General Improvement Consol Constr Fd	2,054					2,054
Future Bond Election		1,939	1,939	1,949	1,949	7,776
Total Funds	2,054	1,939	1,939	1,949	1,949	9,830

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: FCA Structural-Roof-Envelope	Project No.		D-00ROOF	
Project Description				
Annual structural, roof and envelope replacement program to either replace, renovate, or repair.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Many of the General Government facility structures, roofing systems and envelope are beyond the expected life cycle or have been damaged.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	500	500	500			1,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500	500	500			1,500
Source of Funds						
4509 - General Improvement Consol Constr Fd	500					500
Future Bond Election		500	500			1,000
Total Funds	500	500	500			1,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: MCD - Replacement Facility 1400 LUBBOCK	Project No.		D-160010	
Project Description				
Replace the existing Municipal Courts facility.	City Council District			
	Location	H	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing Municipal Courts facility at 1400 Lubbock was extensively damaged in August 2017 during Hurricane Harvey.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		182,868				182,868
Equipment Acquisition						
Salary Recovery						
Other		1,899				1,899
Total Allocation		184,767				184,767
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E		184,767				184,767
4509 - General Improvement Consol Constr Fd						
Total Funds		184,767				184,767

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: FCA Electrical-Fire Protect-Plumbing		Project No.		D-EFPP00	
Project Description					
MEP, elevators, and fire protection improvements at General Government facilities.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Building systems are beyond expected life and beginning to fail.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	351		1,000			1,351
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	351		1,000			1,351
Source of Funds						
4509 - General Improvement Consol Constr Fd	351					351
Future Bond Election			1,000			1,000
Total Funds	351		1,000			1,351

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Environmental Remediation		Project No.		D-EVREMD	
Project Description					
Provide environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Department is required to comply with environmental permits in order to continue to operate and maintain mission objectives.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction			50		100	150
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			50		100	150
Source of Funds						
4509 - General Improvement Consol Constr Fd						
Future Bond Election			50		100	150
Total Funds			50		100	150

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: FCA HVAC Replacements	Project No.		D-HVAC00	
Project Description				
Annual HVAC program to replace, renovate, or repair HVAC systems.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Replace HVAC systems throughout the City that have operated beyond their expected life and can no longer maintain a safe, comfortable working environment.	Units:		0	
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	500				500	1,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500				500	1,000
Source of Funds						
4509 - General Improvement Consol Constr Fd	500					500
Future Bond Election					500	500
Total Funds	500				500	1,000



Tab: Health

HEALTH FACILITIES 2027-2031 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
H-000140	Emergency Generators (Various Locations)	5
H-000138	Env Hlth Admin Bldg (Park Place) Roof	4
H-EVREMD	Environmental Remediation	14
H-EFPP00	HHD FCA Electrical-Fire Protect-Plumbing	13
H-HVAC00	HHD FCA HVAC	15
H-00ROOF	HHD FCA Structural-Roof-Envelope	12
H-000423	Hiram Clarke MSC - Renovation	6
H-000446	LaNueva Casa Health Center	9
H-000424	Magnolia MSC - Renovation	7
H-000SAL	Salary Recovery	11
H-000432	Security Improvements	8
H-000448	Southwest MSC Furniture & Technology	10
H-000093	Third Ward MSC & HC - Renovation	2
H-000094	West End HC & MSC Consolidation	3



2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Third Ward MSC & HC - Renovation 3611 ENNIS ST.		Project No.		H-000093	
Project Description					
Convert and renovate child restrooms to adult sized. Adult exercise equipment needs to be installed and construction of a demo kitchen for presentation of healthy meal preparation. Replace all VCT with stained and polished concrete. Replace auditorium and systems furniture. Clean, test and balance HVAC system and replace fire alarm system.		City Council District			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	77004
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Diabetes Awareness and Wellness Network (DAWN) is utilizing the previous daycare area, which was not constructed to properly accommodate this usage. Interior and exterior finishes are aged and badly deteriorated. Fire alarm system is also outdated.		Units:	0		
		Start Year:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	2,463					2,463
Equipment Acquisition						
Salary Recovery						
Other	43					43
Total Allocation	2,506					2,506
Source of Funds						
4508 - Public Health Consolidated Constr Fund	2,506					2,506
Total Funds	2,506					2,506

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: West End HC & MSC Consolidation 170 HEIGHTS BLVD.	Project No.		H-000094	
Project Description				
Remove and replace existing roof system; weatherproof exterior of the building; replace single pane windows and storefront doors with more energy efficient type; pressure wash the exterior of the building; repaint interior and exterior; replace all VCT with stained and polished concrete; repaint fences and guardrails.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	77007
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Repeated roof leaks are causing wall damage. Exterior windows and doors are not energy efficient and many are leaking. Flooring is deteriorated and failing. Exterior of the building needs to be power washed and exterior fence needs painting. Facility does not have an electrical transfer switch or generator quick connection for emergencies.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	2,405					2,405
Equipment Acquisition						
Salary Recovery						
Other	36					36
Total Allocation	2,441					2,441
Source of Funds						
4508 - Public Health Consolidated Constr Fund	2,441					2,441
Total Funds	2,441					2,441

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Env Hlth Admin Bldg (Park Place) Roof 7411 PARK PLACE BLVD.		Project No.		H-000138	
Project Description					
Address the issues and provide improvements to the structure, roof and envelope.		City Council District			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	77087
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Previous minor structural repairs were insufficient to stop the ongoing foundation movement. The floors have continued to settle unevenly, interior and exterior walls are cracking, and the roof is leaking again. The damage is increasing as the building foundation continues to settle.		Units:	0		
		Start Year:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	3,511					3,511
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,511					3,511
Source of Funds						
4508 - Public Health Consolidated Constr Fund	3,511					3,511
Total Funds	3,511					3,511

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Emergency Generators (Various Locations)		Project No.		H-000140	
Project Description					
Provide funding for projects to install emergency generators at HHD facilities throughout the COH/HHD Multi-Service Centers that operate 24/7 during emergencies. This will build resiliency into HHD facilities.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
HHD have multi-service centers that have been utilized to help and protect COH residents, homeless, family and neighbors in the face of climate emergencies like extreme heat, hurricanes, flooding, and more. Ensuring our MSC buildings have a reliable emergency power source during times of power interruption.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	500	500	500			1,500
Salary Recovery						
Other						
Total Allocation	500	500	500			1,500
Source of Funds						
4508 - Public Health Consolidated Constr Fund	500					500
Future Bond Election		500	500			1,000
Total Funds	500	500	500			1,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Hiram Clarke MSC - Renovation 3810 W FUQUA	Project No.		H-000423	
Project Description				
Minor renovation includes an upgrade of mechanical, electrical, and plumbing equipment and refresh of interior/exterior finishes.	City Council District			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	77045
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Facility was constructed in 2010 and will need a "refresh" renovation.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	947					947
Equipment Acquisition						
Salary Recovery						
Other	19					19
Total Allocation	966					966
Source of Funds						
4508 - Public Health Consolidated Constr Fund	966					966
Total Funds	966					966

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Magnolia MSC - Renovation 7037 CAPITAL	Project No.	H-000424	
Project Description			
Minor renovation includes an upgrade of mechanical, electrical, and plumbing equipment and refresh of interior/exterior finishes.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes: 77011
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Facility was constructed in 1984 and last renovated in 2010. The building will need a "refresh" renovation.	Units:	0	
	Start Year:	2026	
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	2,639					2,639
Equipment Acquisition						
Salary Recovery						
Other	54					54
Total Allocation	2,693					2,693
Source of Funds						
4508 - Public Health Consolidated Constr Fund	2,693					2,693
Total Funds	2,693					2,693

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Security Improvements	Project No.	H-000432	
Project Description			
Installation of security devices that will utilize City badges as proximity cards. This solution will limit/restrict access per door/role/employee status and can track access. The project will also include the necessary upgrade of old security camera systems at all 19 HHD facilities.	City Council District		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Provide and install upgrades to all security cameras and door access in 19 HHD facilities. Priority will be HHD clinics, HHD Lab and North Stadium location.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	550	149				699
Salary Recovery						
Other						
Total Allocation	550	149				699
Source of Funds						
4508 - Public Health Consolidated Constr Fund	550					550
Future Bond Election		149				149
Total Funds	550	149				699

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: La Nueva Casa Health Center	Project No.	H-000446	
Project Description			
Renovate La Nueva Casa de Amigos Health Center in two phases. FY27-28 phase 1: basic renovation to ensure staff/programs will be accommodated and move additional staff/programs. FY31-32 phase 2: more extensive renovation to improve the condition of the facility.	City Council District		
	Location	H	Address Descr 2:
	Served:	H	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
This facility as-is will not accommodate the needed staff/programs, plus it is aged with building systems and equipment beginning to fail and are beyond their useful life.	Units:	0	
	Start Year:	2026	
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	701					701
Construction	126	6,625				6,751
Equipment Acquisition						
Salary Recovery						
Other	12	116				128
Total Allocation	839	6,741				7,580
Source of Funds						
4508 - Public Health Consolidated Constr Fund	839					839
Future Bond Election		6,741				6,741
Total Funds	839	6,741				7,580

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Southwest MSC Furniture & Technology		Project No.		H-000448	
Project Description					
Purchase the needed furniture and install AV and security equipment for the new extended building at HHD Southwest Multi-Service Centers.		City Council District			
		Location	J	Address Descr 2:	
		Served:	J	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
HHD have multi-service centers that have been utilized to help and protect COH residents, homeless, family and neighbors in the face of climate emergencies like extreme heat, hurricanes, flooding, and more. Civic Core Campus project is designed to support Houston's most dense and diverse Neighborhood in Gulfton.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	35	1,025				1,060
Salary Recovery						
Other						
Total Allocation	35	1,025				1,060
Source of Funds						
4508 - Public Health Consolidated Constr Fund	35					35
Future Bond Election		1,025				1,025
Total Funds	35	1,025				1,060

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Salary Recovery	Project No.		H-000SAL	
Project Description				
Salary recovery for Major, Minor, and Environmental projects.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
General Services Department will perform work for client departments as necessary.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery	753	753	753	763	763	3,785
Other						
Total Allocation	753	753	753	763	763	3,785
Source of Funds						
4508 - Public Health Consolidated Constr Fund	753					753
Future Bond Election		753	753	763	763	3,032
Total Funds	753	753	753	763	763	3,785

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: HHD FCA Structural-Roof-Envelope		Project No.		H-00ROOF	
Project Description					
Address items that correct safety hazards, stop accelerated deterioration, return a facility to operation, and items that may cause intermittent operations or rapid deterioration.		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 has an aging facility portfolio with an abundance of deferred maintenance and capital reinvestment needs. To obtain a clearer picture of the facility needs, GSD had a third-party perform a Facility Condition Assessment (FCA). The FCA identified many systems that have failed or are beyond their useful life.		Units:	0		
		Start Year:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	300	300	300	300	300	1,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	300	300	300	300	300	1,500
Source of Funds						
4508 - Public Health Consolidated Constr Fund	300					300
Future Bond Election		300	300	300	300	1,200
Total Funds	300	300	300	300	300	1,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: HHD FCA Electrical-Fire Protect-Plumbing		Project No.		H-EFPP00	
Project Description					
Address items that correct safety hazards, stop accelerated deterioration, return a facility to operation, and items that may cause intermittent operations or rapid deterioration.		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 has an aging facility portfolio with an abundance of deferred maintenance and capital reinvestment needs. To obtain a clearer picture of the facility needs, GSD had a third-party perform a Facility Condition Assessment (FCA). The FCA identified many systems that have failed or are beyond their useful life.		Units:	0		
		Start Year:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	250	250	250	250	250	1,250
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	250	250	250	250	250	1,250
Source of Funds						
4508 - Public Health Consolidated Constr Fund	250					250
Future Bond Election		250	250	250	250	1,000
Total Funds	250	250	250	250	250	1,250

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Environmental Remediation	Project No.		H-EVREMD	
Project Description				
Provide on-call environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Department is required to comply with environmental permits to continue to operate and maintain mission objectives.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction					150	150
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation					150	150
Source of Funds						
Future Bond Election					150	150
Total Funds					150	150

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: HHD FCA HVAC	Project No.		H-HVAC00	
Project Description				
Equipment replacement work is sometimes necessary to keep facilities operational while awaiting approval for complete renovation of the facility. Equipment failures often arise without warning.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The HVAC and equipment funding is used to perform major infrastructure equipment replacements that become necessary prior to a planned facility renovation project. It is used to plan necessary infrastructure equipment repair, or repairs, to avoid interruption in delivery of services to the public.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	800	900	400	400	400	2,900
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	800	900	400	400	400	2,900
Source of Funds						
4508 - Public Health Consolidated Constr Fund	800					800
Future Bond Election		900	400	400	400	2,100
Total Funds	800	900	400	400	400	2,900



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Tab: Housing

HOMELESS & HOUSING FACILITIES 2027-2031 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
P-00014	Affordable Housing Project	2



2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - HOMELESS & HOUSING FACILITIES

Project: Affordable Housing Project	Project No.		P-000014	
Project Description				
The project will create units of high quality, safe, and sanitary affordable housing for Houstonians through acquisitions, repair, demolition, and/or reconstruction of blighted structures.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Nearly 50% of households in Houston are low and moderate income. Housing costs continue to increase drastically while household income has had only small gains in recent years, further exacerbating the availability of decent, safe and sanitary affordable housing in Houston's aging housing stock.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,630	1,630				3,260
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,630	1,630				3,260
Source of Funds						
4501 - Homeless & Housing Consolidated Fund	1,630	1,630				3,260
Total Funds	1,630	1,630				3,260



Tab: Information Technology

INFORMATION TECHNOLOGY IMPROVEMENTS 2027-2031 CAPITAL IMPROVEMENT PLAN

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X-650016	ARA - 311 Citibot	36
X-650026	ARA - 311 IVR System	39
X-650024	ARA - 311 SR Process Improvement Project	38
X-640042	FIN - Centralized Grants Mgmt System	34
X-640026	FIN - Enterprise Asset Management	33
X-640044	FIN - ERP Transformation Office	35
X-250004	GSD - Carrier i-Vu Migration	27
X-150020	HEC - Ancillary and Dispatch Refresh	20
X-120036	HFD - Alerting Radio Frequency Comms	19
X-120030	HFD - DC Staffing Modernization	18
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X-680106	HITS - AV Technology Interoperability	49
X-680096	HITS - CAD Infrastructure Refresh	45
X-680030	HITS - Citywide PC Replacement	40
X-680094	HITS - Citywide Phone System Upgrade	44
X-680100	HITS - Data Center Refresh	47
X-680118	HITS - eGIS Infrastructure Cloud Migrate	52
X-680122	HITS - Enterprise App Enhancement	54
X-680112	HITS - Enterprise CRM System	50
X-680088	HITS - Finance Reporting System	43



INFORMATION TECHNOLOGY IMPROVEMENTS 2027-2031 CAPITAL IMPROVEMENT PLAN

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X-680098	HITS - HTV Network Integration	46
X-681010	HITS - Network Refresh Public Safety	58
X-680104	HITS - Next Generation Network	48
X-681006	HITS - NICE Recording System Upgrade	56
X-681008	HITS - PC Refresh Public Safety	57
X-680060	HITS - Public Safety CAD Replacement	41
X-680062	HITS - SAP S4 HANA	42
X-680116	HITS - SQL DR Infrstrctr Migration Cloud	51
X-687052	HITS - Tower Site Batteries Replacement	55
X-100068	HPD - Police Scheduling Application	8
X-100052	HPD - Body Cameras	5
X-100078	HPD - Cadet Class Technologies	12
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X-100072	HPD - Digital Crime Scene Replacement	10
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INFORMATION TECHNOLOGY IMPROVEMENTS 2027-2031 CAPITAL IMPROVEMENT PLAN

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X-340010	HPL - Radio Frequency ID Technology	28
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2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Mobile Technology Refresh		Project No.		X-100050	
Project Description					
Refresh Mobile Data Computers (MDC) for the Houston Police Department.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Replace outdated and end of life hardware so that HPD operational functions can be performed efficiently. The Mobile Data Computers (MDCs) used by the Houston Police Department in patrol vehicles and other law enforcement units are a critical component of public safety operations.		Units:	0		
		Start Year:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	2,200					2,200
Monitoring & Controlling						
Closing						
Total Allocation	2,200					2,200
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	2,000					2,000
4515 - Contributed Capital Project Fund	200					200
Total Funds	2,200					2,200

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Body Cameras		Project No.		X-100052	
Project Description					
Purchase of body-worn cameras for patrol officers.		City Council District			
Location		CITYWIDE	Address Descr 2:		
Served:		CITYWIDE	Zip Codes:		
Key Map:			Category:		
Location Code:		UA-00	Sub-Category:		
Project Justification					
Body cameras contemporaneously record environment, conditions and activities of an event. Cameras will capture a video recording of critical incidents and encounters with the public, strengthen police accountability, and provide a valuable new type of evidence.		Units:	0		
		Start Year:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	953					953
Monitoring & Controlling						
Closing						
Total Allocation	953					953
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	953					953
Total Funds	953					953

2027-2031 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:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	763	200	200	100		1,263
Monitoring & Controlling						
Closing						
Total Allocation	763	200	200	100		1,263
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	763					763
4504 - Police Consolidated Construction Fund						
Future Bond Election		200	200	100		500
Total Funds	763	200	200	100		1,263

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - CJIS Compliance Infrastructure		Project No.		X-100062	
Project Description					
To procure or replace all end-of-life (EOL) server hardware. Also, to 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:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	370	500	450	200		1,520
Monitoring & Controlling						
Closing						
Total Allocation	370	500	450	200		1,520
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	370					370
4504 - Police Consolidated Construction Fund						
Future Bond Election		500	450	200		1,150
Total Funds	370	500	450	200		1,520

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Police Scheduling Application		Project No.		X-100068	
Project Description					
HPD currently uses a combination of manual forms and an application created in-house 15+ years ago. HPD desires to purchase and implement a new, more functional, easier to use, and less paper-dependent scheduling system which will integrate with the current time system.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Provide much needed functionality to eliminate paper, interface to required systems, and provide auditing capabilities for overtime for grant funded projects.		Units:	0		
		Start Year:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	434	590				1,024
Monitoring & Controlling						
Closing						
Total Allocation	434	590				1,024
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	434					434
Future Bond Election		590				590
Total Funds	434	590				1,024

2027-2031 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:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	409	591	537	569	555	2,661
Monitoring & Controlling						
Closing						
Total Allocation	409	591	537	569	555	2,661
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	409					409
4504 - Police Consolidated Construction Fund						
Future Bond Election		591	537	569	555	2,252
Total Funds	409	591	537	569	555	2,661

2027-2031 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 15+ years old and needs to be replaced.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
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

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing		450				450
Monitoring & Controlling						
Closing						
Total Allocation		450				450
Source of Funds						
Future Bond Election		450				450
Total Funds		450				450

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Cadet Class Technologies	Project No.		X-100078	
Project Description				
To build out all new HPD cadets with the needed technology package required to perform their duties as a Houston police officer.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To outfit all cadets with a radio and required accessories, body-worn camera and required accessories, cellular device, and software licensing.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	6,810					6,810
Monitoring & Controlling						
Closing						
Total Allocation	6,810					6,810
Source of Funds						
1000 - General Fund	6,810					6,810
Total Funds	6,810					6,810

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Risk Remediation		Project No.		X-100080	
Project Description					
Modernizing Houston Police Department applications by replacing outdated interfaces. Ensures security compliance, source control, and leverages AI to reduce risk, improve reliability, and enhance operational efficiency.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Align with software direction, enforce security/governance, cut operational risk from fragile user interfaces, mitigate support risk by ending dependence on a sole maintainer, standardize on platform with source control and deployment.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing				395	340	735
Monitoring & Controlling						
Closing						
Total Allocation				395	340	735
Source of Funds						
Future Bond Election				395	340	735
Total Funds				395	340	735

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - InCar Video System Replacement		Project No.		X-100082	
Project Description					
Houston Police Department will replace legacy in-car video systems with updated systems to deliver higher-quality evidence, multi-camera coverage. The new platform is explicitly positioned as the successor in many deployments, supporting a modern UI and end-to-end digital evidence workflows.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The initial replacement of the legacy in-car video will enable real-time operations by integrating device location and live in-car video streaming. The software integration for mobile video sources alongside CAD, radios, LPR, and sensors to increase situational awareness and response speed.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	1,300					1,300
Monitoring & Controlling						
Closing						
Total Allocation	1,300					1,300
Source of Funds						
4515 - Contributed Capital Project Fund	1,300					1,300
Total Funds	1,300					1,300

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Public Safety Data Warehouse		Project No.		X-100084	
Project Description					
Develop and implement Data Warehouse solution to support Houston Police Department's reporting needs, including operational reports as well as reports to meet regulatory requirements. This will allow to integrate with Record Management System for reporting needs and to Computer-Aided Dispatch System in future.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Build infrastructure including hardware, storage, network and required licenses. Configure environment to consume data from Record Management System. Develop data warehouse to store and present data for report needs. Implement security constraints to be in compliance with CJIS requirements.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
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

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HFD - Life Safety Equip. Communication		Project No.		X-120016	
Project Description					
Radio equipment needed is specifically to provide the firefighters with the proper items to deliver emergency services daily.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
HFD has approximately 3600 employees in the Emergency Response area that require Emergency and Life Safety equipment that has a limited lifespan and/or requires an adequate/immediate replacement.		Units:	0		
		Start Year:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	405					405
Monitoring & Controlling						
Closing						
Total Allocation	405					405
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	405					405
4500 - Fire Consolidated Construction Fund						
Total Funds	405					405

2027-2031 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 needs to be replaced to maintain transmission of dispatch information to HFD apparatus.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	974					974
Monitoring & Controlling						
Closing						
Total Allocation	974					974
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	974					974
4500 - Fire Consolidated Construction Fund						
Total Funds	974					974

2027-2031 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	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	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						2027-2031
	2027	2028	2029	2030	2031	
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

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HFD - Alerting Radio Frequency Comms		Project No.		X-120036	
Project Description					
Migration and replacement of RF (radio frequency) equipment from aging tower infrastructure to fire station building tops for FSA (fire station alerting).		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The RF equipment (antennas, communication lines, grounding) at several fire stations has met the end of its useful life. Migrating RF infrastructure to the tops of the fire stations will provide a long term solution for reliable FSA RF communications.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
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

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HEC - Ancillary and Dispatch Refresh		Project No.		X-150020	
Project Description					
This refreshes the CAD ancillary compute module/storage infrastructure which are all end of life, to currently supported models/versions/software to ensure that critical infrastructure is running on vendor supported platforms that supports public safety.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Servers, storage, software, licensing, professional services with installation and service support. This approach ensures sustainability of ongoing support, maintenance, and lifecycle costs beyond the initial capital investment.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	266					266
Monitoring & Controlling						
Closing						
Total Allocation	266					266
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	266					266
Total Funds	266					266

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: MCD - CSMART Upgrade/Replacement		Project No.		X-160008		
Project Description						
Upgrade or replacement of the aging CSMART system. Upgrade code base with a desired cloud 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						
The implementation of an updated system is needed to maintain the information security protections, keep documentation current without fail, and align with the operation efficiency and resiliency policies.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing			2,500	1,500		4,000
Monitoring & Controlling						
Closing						
Total Allocation			2,500	1,500		4,000
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund			2,500	1,500		4,000
Total Funds			2,500	1,500		4,000

2027-2031 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:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
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

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: MCD - Debt Collection Distribution		Project No.		X-160024	
Project Description					
Replace current software with modern solution that seamlessly integrates with the Court's case management system. This upgrade will ensure accurate debt allocation, strengthen compliance through auditable processes, and provide full connectivity with court systems and payment portals, improving efficiency and reducing long-term costs.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
To onboard two more collection agencies and boost debt recovery, the outdated system lacking support, efficiency, and flexibility must be replaced. The new solution ensures proper allocation, uninterrupted operations, compliance, scalability, and reduced vendor reliance, delivering better recovery and long-term savings.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	240					240
Monitoring & Controlling						
Closing						
Total Allocation	240					240
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	240					240
Total Funds	240					240

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: MCD - CSMART IVR		Project No.		X-160026	
Project Description					
Upgrade the current CSMART IVR system to a modern platform that guarantees uninterrupted payment and communication services.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The project will upgrade the Court's case management (CSMART) and voice systems and integrate with payment providers to ensure reliable, secure payment processing and communication for defendants. These improvements will reduce outages, enhance compliance, and improve operational efficiency.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	166					166
Monitoring & Controlling						
Closing						
Total Allocation	166					166
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	166					166
Total Funds	166					166

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPW-SW - Vehicle Tracking Equipment		Project No.		X-210004	
Project Description					
This would be an expansion to the SWM's existing vehicle tracking software license.		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 software license for route mgmt.		Units:	0		
		Start Year:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	125					125
Monitoring & Controlling						
Closing						
Total Allocation	125					125
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund						
8305 - HPW-Combined Utility System Gen Pur Fund	125					125
Total Funds	125					125

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPW-SW - 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						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	700	300				1,000
Monitoring & Controlling						
Closing						
Total Allocation	700	300				1,000
Source of Funds						
8305 - HPW-Combined Utility System Gen Pur Fund	700	300				1,000
Total Funds	700	300				1,000

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
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

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPL - Radio Frequency ID Technology	Project No.		X-340010	
Project Description				
Update the Radio-frequency identification (RFID) aging infrastructure within the library system.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
RFID equipment will provide improvements to the customer experience when checking out and returning materials by speeding up both functions. The equipment will also increase the ability to inventory collections quickly and prevent thefts.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	200					200
Monitoring & Controlling						
Closing						
Total Allocation	200					200
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	200					200
Total Funds	200					200

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPL - Public Facing PCs and Tech		Project No.	X-340014	
Project Description				
This project upgrades public access technology by refreshing public computers, scan stations, and TechLink equipment, expanding scanning access, and implementing a cloud based PC reservation and printing system. The upgrade improves reliability, security, and user experience while replacing aging equipment across library locations.	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 replaces aging public computing and TechLink equipment, along with legacy systems, with modern, cloud based solutions. It reduces security and reliability risks, improves patron access to PCs and scanning services, and ensures continued support for essential library services while avoiding costly server replacements and downtime.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	567	235	34	100	33	969
Monitoring & Controlling						
Closing						
Total Allocation	567	235	34	100	33	969
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	567	235	34	100	33	969
Total Funds	567	235	34	100	33	969

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
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

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HHD - Cloud Storage		Project No.		X-380010	
Project Description					
In alignment with a cloud-first approach to infrastructure, HHD will replace all legacy infrastructure with a new cloud solution.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Legacy HHD infrastructure has aged out and is out of traditional maintenance support windows. The aging infrastructure is outside HITS standard and this is an opportunity to align with a cloud-first approach and a modern architecture.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	650	650				1,300
Monitoring & Controlling						
Closing						
Total Allocation	650	650				1,300
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	650	650				1,300
Total Funds	650	650				1,300

2027-2031 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:	2026	
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	1,201					1,201
Monitoring & Controlling						
Closing						
Total Allocation	1,201					1,201
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,201					1,201
Total Funds	1,201					1,201

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	475					475
Monitoring & Controlling						
Closing						
Total Allocation	475					475
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	475					475
Total Funds	475					475

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: FIN - Centralized Grants Mgmnt System	Project No.	X-640042	
Project Description			
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.	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 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						2027-2031
	2027	2028	2029	2030	2031	
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

2027-2031 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:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	3,000	2,500				5,500
Monitoring & Controlling						
Closing						
Total Allocation	3,000	2,500				5,500
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	3,000	2,500				5,500
Total Funds	3,000	2,500				5,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: ARA - 311 Citibot		Project No.		X-650016	
Project Description					
311 SMS text service allowing customers to create service requests through text. Currently, customers who prefer to use text as their primary means of communication are forced to use another channel when seeking the assistance of City services.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
311 does not exist in the SMS texting arena. Currently, customers cannot create a service request through text. SMS will reduce call volumes into 311 and increase access to City services.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	400					400
Monitoring & Controlling						
Closing						
Total Allocation	400					400
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	400					400
Total Funds	400					400

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
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

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
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

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	1,225					1,225
Monitoring & Controlling						
Closing						
Total Allocation	1,225					1,225
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,225					1,225
Total Funds	1,225					1,225

2027-2031 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:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	611					611
Monitoring & Controlling						
Closing						
Total Allocation	611					611
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	611					611
Total Funds	611					611

2027-2031 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:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	9,985					9,985
Monitoring & Controlling						
Closing						
Total Allocation	9,985					9,985
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	8,985					8,985
4515 - Contributed Capital Project Fund	1,000					1,000
Total Funds	9,985					9,985

2027-2031 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:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	9,540	2,805				12,345
Monitoring & Controlling						
Closing						
Total Allocation	9,540	2,805				12,345
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	9,540	2,805				12,345
Total Funds	9,540	2,805				12,345

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - Finance Reporting System		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 Comprehensive 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						2027-2031
	2027	2028	2029	2030	2031	
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

2027-2031 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:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	160	160	618			938
Monitoring & Controlling						
Closing						
Total Allocation	160	160	618			938
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	160	160	618			938
Total Funds	160	160	618			938

2027-2031 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:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
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

2027-2031 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:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
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

2027-2031 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:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	1,182	759		675		2,616
Monitoring & Controlling						
Closing						
Total Allocation	1,182	759		675		2,616
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,182	759		675		2,616
Total Funds	1,182	759		675		2,616

2027-2031 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:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	5,442	2,404	1,754			9,600
Monitoring & Controlling						
Closing						
Total Allocation	5,442	2,404	1,754			9,600
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	5,442	2,404	1,754			9,600
Total Funds	5,442	2,404	1,754			9,600

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
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

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	530					530
Monitoring & Controlling						
Closing						
Total Allocation	530					530
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	530					530
Total Funds	530					530

2027-2031 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:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	287					287
Monitoring & Controlling						
Closing						
Total Allocation	287					287
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	287					287
Total Funds	287					287

2027-2031 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 goes EOL soon. 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:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	150	559	218	173		1,100
Monitoring & Controlling						
Closing						
Total Allocation	150	559	218	173		1,100
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	150	559	218	173		1,100
Total Funds	150	559	218	173		1,100

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Legacy Apps Refresh PPS	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						2027-2031
	2027	2028	2029	2030	2031	
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

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - Enterprise App Enhancement		Project No.		X-680122	
Project Description					
The reimplementation of the technical foundation for better supportability and scalability. Further enhancement to add additional modules such as Major Incident Reporting, Software Asset Management, CMDB, and Resource 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 solution is for the cloud platform enhancements, upgrades, and new features to be reimplemented by professional services engagement. This will ensure that the City continues to utilize the maximum benefit of the platform's advances in functionality while staying current on the technology.		Units:	0		
		Start Year:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	500	500	500			1,500
Monitoring & Controlling						
Closing						
Total Allocation	500	500	500			1,500
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	500	500	500			1,500
Total Funds	500	500	500			1,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - Tower Site Batteries Replacement	Project No.		X-687052	
Project Description				
Replacement of failed battery banks at public safety radio tower sites.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The original battery banks were installed from 2009-2013. Battery banks at several sites are beginning to fail creating momentary radio communication failures.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
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

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - NICE Recording System Upgrade	Project No.	X-681006		
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						2027-2031
	2027	2028	2029	2030	2031	
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

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - PC Refresh Public Safety		Project No.		X-681008	
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:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	3,500					3,500
Monitoring & Controlling						
Closing						
Total Allocation	3,500					3,500
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	3,500					3,500
Total Funds	3,500					3,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - Network Refresh Public Safety	Project No.	X-681010		
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.	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:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	1,158	700	150	842		2,850
Monitoring & Controlling						
Closing						
Total Allocation	1,158	700	150	842		2,850
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,158	700	150	842		2,850
Total Funds	1,158	700	150	842		2,850

2027-2031 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						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	1,000					1,000
Monitoring & Controlling						
Closing						
Total Allocation	1,000					1,000
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,000					1,000
Total Funds	1,000					1,000

2027-2031 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:	2026			
	RCC Total	\$	RCA Total	\$	

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Initiating						
Planning						
Executing	1,785					1,785
Monitoring & Controlling						
Closing						
Total Allocation	1,785					1,785
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,785					1,785
Total Funds	1,785					1,785



Tab: Library

LIBRARY FACILITIES 2027-2031 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
E-000276	Environmental Remediation	3
E-000280	Heights Library Renovation	5
E-000296	HPL - Clayton Home Exterior Restoration	8
E-000288	HPL Exterior Lighting and Fencing Repair	7
E-EFPP00	HPL FCA Electrical-Fire Protect-Plumbing	12
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2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Shepard-Acres Homes Library 8501 W. MONTGOMERY		Project No.		E-000250	
Project Description					
Design and renovate the current Library to include an interior renovation of the children, teens, adults, and staff areas along with the addition of a new passport office, including the public restrooms, meeting room, and mechanical systems. The interior will feature updated finishes and new furniture throughout the 8,720 square-foot Library.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77088
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Acres Homes Library, located at 8501 North Montgomery Road, which was originally opened in 1976, was last fully renovated in 1999, and roof was replaced in 2015 along with an exterior renovation that same year. The interior of the Acres Homes Library has not been renovated in about 25 years and is due to be upgraded.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design		150				150
Construction			1,325			1,325
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		150	1,325			1,475
Source of Funds						
4507 - Public Library Consolidated Constr Fund		150	1,325			1,475
Total Funds		150	1,325			1,475

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Environmental Remediation VARIOUS LOCATIONS	Project No.		E-000276	
Project Description				
Provide environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Department is required to comply with environmental permits in order to continue to operate and maintain mission objectives.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		50				50
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		50				50
Source of Funds						
4507 - Public Library Consolidated Constr Fund		50				50
Total Funds		50				50

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: HPL FCA Structural-Roof-Envelope VARIOUS LOCATIONS		Project No.		E-000278		
Project Description						
Replace the roof and rehabilitate exterior walls and windows at various locations.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Replace the roof and rehabilitate exterior walls and windows at various locations.		Units:	0			
		Start Year:	2026			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	550	600	600			1,750
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	550	600	600			1,750
Source of Funds						
4507 - Public Library Consolidated Constr Fund	550	600	600			1,750
Total Funds	550	600	600			1,750

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Heights Library Renovation 1302 HEIGHTS BLVD		Project No.		E-000280	
Project Description					
The Heights Library is in need of a full restoration to include a new roof, restore historic façade, restoration of historic windows, new interior finishes, and furniture.		City Council District			
		Location	C	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77008
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Heights Public Library, built originally in 1926, and addition/renovation in 2002, is in need of a full restoration, roof replacement, and wood window/exterior repairs.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design				2,306		2,306
Construction				147	15,350	15,497
Equipment Acquisition					750	750
Salary Recovery						
Other				43	270	313
Total Allocation				2,496	16,370	18,866
Source of Funds						
4507 - Public Library Consolidated Constr Fund				2,496	16,370	18,866
Total Funds				2,496	16,370	18,866

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: JIB Structural Improvements Phase 2-3 550 MCKINNEY ST	Project No.	E-000282	
Project Description			
Stabilize the existing structural system to mitigate future building movement in the Auditorium wing to prevent further damage to the historical exterior facade.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77002
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
The Library, built in 1926, is exhibiting signs of differential structural movement caused by expansive soils. An assessment by a structural engineer, documented the structural failure and movement of the building.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design		947				947
Construction		155	8,470			8,625
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		1,102	8,470			9,572
Source of Funds						
4507 - Public Library Consolidated Constr Fund		1,102	8,470			9,572
Total Funds		1,102	8,470			9,572

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: HPL Exterior Lighting and Fencing Repair VARIOUS LOCATIONS	Project No.	E-000288		
Project Description				
Provide exterior lighting and parking lot lighting repairs and exterior fencing to twelve (12) library branches.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
These libraries were identified for not currently providing light levels consistent with other libraries and city buildings. In addition, several facilities have fences which are in need of repair to properly secure the perimeter.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	350	350	350	350		1,400
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	350	350	350	350		1,400
Source of Funds						
4507 - Public Library Consolidated Constr Fund	350	350	350	350		1,400
Total Funds	350	350	350	350		1,400

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: HPL - Clayton Home Exterior Restoration 5300 CAROLINE ST.	Project No.		E-000296	
Project Description				
Exterior rehabilitation of the Historic Clayton House, Guest House, and Carriage House including historic window restoration, exterior brick repair, lintel repair, soffits, fascia, roof and doors, HVAC, site drainage, and other improvements.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77004
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Historic Clayton House, built in 1917, designed by famous architect Birdsall Briscoe, was donated to the City of Houston in 1958. In 2006, the Historic Clayton House, the Carriage House and the Guest House were renovated.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	2,244					2,244
Equipment Acquisition						
Salary Recovery						
Other	91					91
Total Allocation	2,335					2,335
Source of Funds						
4507 - Public Library Consolidated Constr Fund	2,335					2,335
Total Funds	2,335					2,335

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: HPL Minor Renovation (Various Locations) VARIOUS LOCATIONS		Project No.		E-000300	
Project Description					
Annual program for the replacement of the built-in mill work, paneling, and countertops, along with the associated plumbing and electrical, and other required equipment.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
There are numerous facilities with interior components are beyond the expected life cycle or have been damaged.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	100					100
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	100					100
Source of Funds						
4507 - Public Library Consolidated Constr Fund	100					100
Total Funds	100					100

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Southwest Library Replacement 6400 HIGH STAR DR.		Project No.		E-000302	
Project Description					
The SW Library will replace the HPLX located at the SWMSC. The new library location will be in the Civic Core Campus adjacent the SWMSC. This is a 2-story 20K SF building shell is being funded by the Southwest Houston Redevelopment Authority. HPL will occupy the 10K SF 2nd Floor.		City Council District			
		Location	J	Address Descr 2:	
		Served:	J	Zip Codes:	77081
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The existing HPLX, located at the SWMSC, was built in 2008, and is approximately 3,600 SF. The SW Multi-Service-Center is in need of expansion and relocation of the library will provide additional SF to the MSC and increase the Library to 10,000 SF. No land acquisition or lease is required to relocate to the new space.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land		580				580
Design	655					655
Construction	81	6,575				6,656
Equipment Acquisition						
Salary Recovery						
Other	12	113				125
Total Allocation	748	7,268				8,016
Source of Funds						
4507 - Public Library Consolidated Constr Fund	748	7,268				8,016
Total Funds	748	7,268				8,016

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Salary Recovery VARIOUS LOCATIONS	Project No.		E-000SAL	
Project Description				
Salary recovery for Major, Minor and Environmental projects.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	LB-400	Sub-Category:	
Project Justification				
General Services Department will perform work for client departments as necessary for City facilities.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery	816	816	816	826	826	4,100
Other						
Total Allocation	816	816	816	826	826	4,100
Source of Funds						
4507 - Public Library Consolidated Constr Fund	816	816	816	826	826	4,100
Total Funds	816	816	816	826	826	4,100

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: HPL FCA Electrical-Fire Protect-Plumbing VARIOUS LOCATIONS		Project No.		E-EFPP00	
Project Description					
Address items that correct safety hazards, stop accelerated deterioration, return a facility to operation, and items that may cause intermittent operations or rapid deterioration.		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 has an aging facility portfolio with an abundance of deferred maintenance and capital reinvestment needs. To obtain a clearer picture of the facility needs, GSD had a third-party perform a Facility Condition Assessment (FCA). The FCA identified many systems that have failed or are beyond their useful life.		Units:	0		
		Start Year:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	250					250
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	250					250
Source of Funds						
4507 - Public Library Consolidated Constr Fund	250					250
Total Funds	250					250

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: HPL FCA HVAC VARIOUS LOCATIONS	Project No.		E-HVAC00	
Project Description				
Address items that correct safety hazards, stop accelerated deterioration, return a facility to operation, and items that may cause intermittent operations or rapid deterioration.	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 has an aging facility portfolio with an abundance of deferred maintenance and capital reinvestment needs. To obtain a clearer picture of the facility needs, GSD had a third-party perform a Facility Condition Assessment (FCA). The FCA identified many systems that have failed or are beyond their useful life.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	250					250
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	250					250
Source of Funds						
4507 - Public Library Consolidated Constr Fund	250					250
Total Funds	250					250



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Tab: Parks

PARKS AND RECREATION FACILITIES 2027-2031 CAPITAL IMPROVEMENT PLAN

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PARKS AND RECREATION FACILITIES 2027-2031 CAPITAL IMPROVEMENT PLAN

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2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Lift Stations at Cullen/Herman Brown VARIOUS LOCATIONS		Project No.		F-000218	
Project Description					
Lift stations need to be replaced at Herman Brown and Cullen Parks. The lift stations at the parks are forty to fifty years old and replacement parts are no longer available.		City Council District			
		Location	A, I	Address Descr 2:	
		Served:	A, I	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
There are lift stations that date back to the 70s and 80s that have equipment/replacement parts that are no longer available. If these lift stations fail, the park restroom facilities will need to be closed until new lift stations are installed.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	100					100
Construction	744					744
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	844					844
Source of Funds						
4502 - Parks Consolidated Construction Fund	844					844
Total Funds	844					844

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Milby Park Community Center Roof 2123 CENTRAL ST.	Project No.	F-000220	
Project Description			
The project will replace the existing roof and make repairs to rotten wooden roof structural members on the historic Milby Park Community Center.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes: 77251
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
The existing composition shingle roof is in very poor condition and has not been replaced in its entirety for more than twenty years.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	80					80
Construction		550				550
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	80	550				630
Source of Funds						
4502 - Parks Consolidated Construction Fund	80	550				630
Total Funds	80	550				630

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Cullinan (JS&LH) Park 6700 LONG DRIVE	Project No.	F-000230	
Project Description			
Renovate playground area with updated playground equipment to meet current standards. Playground route to the unit, fall zone area and amenities related to the playground are low maintenance.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes: 77087
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Playground guidelines have changed, and old playgrounds need to be brought to compliance. The playground equipment is missing pieces and replacement parts are unavailable. Fall surface material needs to be upgraded with proper drainage.	Units:	0	
	Start Year:	2026	
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	125					125
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	125					125
Source of Funds						
4502 - Parks Consolidated Construction Fund	125					125
Total Funds	125					125

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Splashpad Renovations VARIOUS LOCATIONS	Project No.	F-000232		
Project Description				
The splashpads at Hidalgo, Edgewood, Burnett, Bayland, and Hermann Brown Parks need an upgrade. Refurbishment includes new controls, valves, activators, spray elements, and surfacing.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Splashpads are heavily used every twelve months of the year, surfacing is failing and is a potential hazard to users. Mechanical system upgrades will cut down on maintenance needs and reduce downtime.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	75					75
Construction		450				450
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	75	450				525
Source of Funds						
4502 - Parks Consolidated Construction Fund	75	450				525
Total Funds	75	450				525

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Beverly Hills Pool Bldg. 10201 KINGSPPOINT RD.		Project No.		F-000234	
Project Description					
The project will replace the roof over the Beverly Hills Park Pool Building.		City Council District			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	77075
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Roof replacement will prevent further damage to costly pool equipment and interior finishes.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	65					65
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	65					65
Source of Funds						
4502 - Parks Consolidated Construction Fund	65					65
Total Funds	65					65

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Bridge Condition Assessment VARIOUS LOCATIONS	Project No.	F-000236		
Project Description				
The bridge condition assessments will address the pedestrian bridges in the park system. The assessment will develop bridge ratings, produce a priority list, cost estimates and recommendations for needed repairs of park bridges.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Multiple bridges in the park system are reaching 30 to 45 years of service, while a few are reaching 70 years of service. Inspection and assessment are needed to lessen the chances of a catastrophic event.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	165					165
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	165					165
Source of Funds						
4502 - Parks Consolidated Construction Fund	165					165
Total Funds	165					165

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Parks Facilities Roof Replacements VARIOUS LOCATIONS		Project No.		F-000240		
Project Description						
Complete roof replacement of community centers throughout the Parks inventory.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Many community centers' roofs have been identified as past their life expectancy. Failure of roof systems will lead to costly interior repairs. Replacement of identified roof systems will reduce current operational/repair costs, increase energy efficiency, and reduce the potential for interior repair of damage caused by water infiltration.		Units:	0			
		Start Year:	2026			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design				125		125
Construction		925		500		1,425
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		925		625		1,550
Source of Funds						
4502 - Parks Consolidated Construction Fund		925		625		1,550
Total Funds		925		625		1,550

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Love Park Community Center Roof & HVAC 1000 W. 12TH ST	Project No.	F-000246		
Project Description				
The project will replace the lower roof and rooftop mechanical equipment at the Love Park Community Center as well as addressing waterproofing issues associated with the building envelope.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	77008
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Replace the lower roof areas of the community center and rooftop mechanical units and associated electrical conduit. Make waterproofing repairs to the exterior masonry, wall penetrations and flashing.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design			175			175
Construction				700		700
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			175	700		875
Source of Funds						
4502 - Parks Consolidated Construction Fund			175	700		875
Total Funds			175	700		875

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Smokey Jasper Pavilion Replacement 13400 RIVER TRAIL DR.	Project No.	F-000250	
Project Description			
Construct a new covered basketball pavilion. The new pavilion will feature a concrete court with appropriate striping, new goals and lighting.	City Council District		
	Location	B	Address Descr 2:
	Served:	B	Zip Codes: 77050
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
The existing covered basketball pavilion is currently fenced off to ensure public safety due to structural deficiency. Securing CIP funding is crucial to demolish and replace this amenity, thereby restoring its value to the community, and providing a safe and welcoming space for residents to gather and enjoy.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design			100			100
Construction				1,500		1,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			100	1,500		1,600
Source of Funds						
4502 - Parks Consolidated Construction Fund			100	1,500		1,600
Total Funds			100	1,500		1,600

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Jensen Park 2935 JENSEN ST	Project No.	F-000254	
Project Description			
Jensen Park will be a new community park complete with a new parking lot, playground, and walking trails throughout the park and around a turf football field. Other planned improvements such as lighting, benches, trash receptacles, planting, and site detention will be added as the budget allows.	City Council District		
	Location	B	Address Descr 2:
	Served:	B	Zip Codes: 77026
	Key Map:		Category:
	Location Code: UA-00	Sub-Category:	
Project Justification			
Jensen Park will create an asset for the community. The park will include a field with new goal posts, site lighting, and connecting walking trails.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction				876		876
Equipment Acquisition						
Salary Recovery						
Other				16		16
Total Allocation				892		892
Source of Funds						
4502 - Parks Consolidated Construction Fund				892		892
Total Funds				892		892

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Design Services for Various Parks VARIOUS LOCATIONS		Project No.		F-000675	
Project Description					
Funds will be used to procure design services and for closing costs for land purchase. Projects identified include Little Thicket, Sunset Heights and other various parks part of the mayor's 50/50 Park Partner initiative.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Park Dedication Fund is starting to increase, allowing larger park projects and land acquisition for park purposes to be implemented. The Ordinance only allows 5 percent to go toward design and project/construction management and title/closing cost, which is not adequate. These funds supplement those needs.		Units:	0		
		Start Year:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	500	500			500	1,500
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500	500			500	1,500
Source of Funds						
4502 - Parks Consolidated Construction Fund	500	500			500	1,500
Total Funds	500	500			500	1,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Swimming Pool Upgrades VARIOUS LOCATIONS	Project No.	F-000703		
Project Description				
This project will provide upgrades of pools including replastering and replacement of pumps and filters.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Many of the City's aquatic systems have exceeded their life expectancy, either need to be replaced or refurbished to operate in a safe manner.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	566	150				716
Construction	2,593	1,500				4,093
Equipment Acquisition						
Salary Recovery						
Other	23					23
Total Allocation	3,182	1,650				4,832
Source of Funds						
4502 - Parks Consolidated Construction Fund	3,182	1,650				4,832
Total Funds	3,182	1,650				4,832

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Playground Replacements VARIOUS LOCATIONS	Project No.	F-000708		
Project Description				
In many cases the drainage systems, fall surfacing material, border enclosures are damaged or do not function as designed. Many playground units are out of date and replacement parts are unavailable. Guidelines have changed and old playgrounds need to be brought to compliance.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Equipment should be updated to meet current standards and codes. The proper fall zone/surfacing, drainage and accessible route should be provided to the unit. This is an ongoing concern for all parks as the playgrounds age.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	326	170			300	796
Construction	1,734	1,500			1,700	4,934
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,060	1,670			2,000	5,730
Source of Funds						
4502 - Parks Consolidated Construction Fund	2,060	1,670			2,000	5,730
Total Funds	2,060	1,670			2,000	5,730

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Hermann Park (Conservancy) 6001 FANNIN	Project No.	F-000788	
Project Description			
Hermann Park is a heavily used 445-acre park, used by citizens and visitors to Houston. Numerous projects have been mastered planned to enhance the visitor experience, protect the park's natural resources, improve existing facilities, and improve the ability to maintain the park.	City Council District		
	Location	D	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77003
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
The Hermann Park Conservancy continues its mission to improve and maintain Hermann Park. Through their efforts, millions of dollars have been raised through private donations to implement the master plan for the park.	Units:	0	
	Start Year:	2026	
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	500					500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500					500
Source of Funds						
4502 - Parks Consolidated Construction Fund	500					500
Total Funds	500					500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Ballfield and Park Lighting Upgrades VARIOUS LOCATIONS	Project No.	F-000846	
Project Description			
Installation of new lights, which will be energy efficient and can be controlled remotely as well as upgrades to wooden poles. Candidate sites include Greenwood Park, Beverly Hills Park, Keith Weiss Park, Cullen Park, Denver Harbor Park, Love Park and Meadowcreek Park.	City Council District		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Ball field lights at many parks have reached or passed their life cycle. New ball field lights will be LED fixtures for energy efficiency and lower long term maintenance cost.	Units:	0	
	Start Year:	2026	
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	105					105
Construction	550	655	550			1,755
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	655	655	550			1,860
Source of Funds						
4502 - Parks Consolidated Construction Fund	655	655	550			1,860
Total Funds	655	655	550			1,860

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Ingrando Park Parking Lot and Park 7302 KELLER STREET	Project No.	F-000851	
Project Description			
Remove the existing parking lot and provide a larger new concrete surface parking lot to accommodate the heavy use this park experiences. Parking lot to include security pole lighting.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes: 77012
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Many years of heavy use has caused the parking lot to deteriorate. There are potholes and patches that have long outlived their objective. The parking lot services the community center, ballfields, playground and other amenities.	Units:	0	
	Start Year:	2026	
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design					300	300
Construction					282	282
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation					582	582
Source of Funds						
4502 - Parks Consolidated Construction Fund					582	582
Total Funds					582	582

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Blueridge Park 5600 COURT RD	Project No.		F-000896	
Project Description				
Redevelop the park with input from the community. Basic improvements should address park access, playground, tree planting and safety. A park framework plan will help guide future enhancements to the park.	City Council District			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	77053
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The park amenities are in poor condition and in need of renovation. The existing playgrounds are past their projected service life and need to be replaced to provide a safe and positive user experience. The splashpad, pavilion, trails and parking lot are also in need of upgrades.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	350					350
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	350					350
Source of Funds						
4502 - Parks Consolidated Construction Fund	350					350
Total Funds	350					350

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Hager Park 12100 LANDSDOWNE	Project No.		F-000898	
Project Description				
Work with the community on a plan for the redevelopment of the park. Basic improvements should address access, playground, tree plantings and safety. A park framework plan will help guide future enhancements to the park.	City Council District			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	77035
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The park amenities are in poor condition and need replacement or renovation. The existing pavilion needs roofing and electrical repairs.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	350	2,125				2,475
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	350	2,125				2,475
Source of Funds						
4502 - Parks Consolidated Construction Fund	350	2,125				2,475
Total Funds	350	2,125				2,475

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Waldemar Park 11700/11815 WALDEMAR DRIVE	Project No.	F-000902		
Project Description				
Implement the remaining features of the park's master plan.	City Council District			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	77077
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The department worked with the Council Member and the community to develop a master plan for the park. This request is for a spray ground and picnic shelter that was master planned but not funded.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	830					830
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	830					830
Source of Funds						
4502 - Parks Consolidated Construction Fund	830					830
Total Funds	830					830

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Eastwood Park Swimming Pool Replacement 5000 HARRISBURG		Project No.		F-000944	
Project Description					
Demolish and replace the existing swimming pool at Eastwood and replace it with a more energy efficient pool that meets current State health turnover rate standards.		City Council District			
		Location	H	Address Descr 2:	
		Served:	H, I	Zip Codes:	77023
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Eastwood Pool was built in 1978 and has outlived its useful life. The age and size of the pool are a challenge for HPARD Aquatics to maintain since the pool shell is cracked in several locations and is losing water.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design		486				486
Construction		4,800				4,800
Equipment Acquisition						
Salary Recovery						
Other		92				92
Total Allocation		5,378				5,378
Source of Funds						
4502 - Parks Consolidated Construction Fund		5,378				5,378
Total Funds		5,378				5,378

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Capital Renewal for Park Facilities		Project No.		F-000966	
Project Description					
The work includes items that correct safety hazards, stop accelerated deterioration, provide replacement of aged facilities or facility systems.		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 has an aging facility portfolio with an abundance of deferred maintenance needs.		Units:	0		
		Start Year:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,060	500	500		1,000	3,060
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,060	500	500		1,000	3,060
Source of Funds						
4502 - Parks Consolidated Construction Fund	1,060	500	500		1,000	3,060
Total Funds	1,060	500	500		1,000	3,060

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Salary Recovery	Project No.		F-000SAL	
Project Description				
Salary recovery for Major, Minor, and Environmental projects.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
General Services Department will perform work for client departments as necessary for facilities.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery	1,506	1,506	1,506	1,516	1,516	7,550
Other						
Total Allocation	1,506	1,506	1,506	1,516	1,516	7,550
Source of Funds						
4502 - Parks Consolidated Construction Fund	1,506	1,506	1,506	1,516	1,516	7,550
Total Funds	1,506	1,506	1,506	1,516	1,516	7,550

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Oak Meadow Park- Parking 500 AHRENS STREET		Project No.		F-001016	
Project Description					
The project will install two new accessible on-street parking spaces.		City Council District			
		Location	E	Address Descr 2:	
		Served:	E, I	Zip Codes:	77017
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The existing on-street parking does not provide accessible parking for park users. A recent increase in use highlighted the need to provide improved parking access to park amenities.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design					80	80
Construction					102	102
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation					182	182
Source of Funds						
4502 - Parks Consolidated Construction Fund					182	182
Total Funds					182	182

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Environmental Remediation	Project No.	F-EVREMD	
Project Description			
Provide environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.	City Council District		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Department is required to comply with environmental permits to continue to operate and maintain mission objectives.	Units:	0	
	Start Year:	2026	
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction					500	500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation					500	500
Source of Funds						
4502 - Parks Consolidated Construction Fund					500	500
Total Funds					500	500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: PRD - FCA HVAC		Project No.		F-HVAC00		
Project Description						
The project will upgrade HVAC equipment at the Parks Department facilities.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
The installation of new energy efficient HVAC units with the ability to be controlled through building automation control software will cut down on energy costs needed to operate the facility and help to prolong the lifespan of the mechanical units.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design			160			160
Construction			800			800
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			960			960
Source of Funds						
4502 - Parks Consolidated Construction Fund			960			960
Total Funds			960			960



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Tab: Police

POLICE FACILITIES 2027-2031 CAPITAL IMPROVEMENT PLAN

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2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Police Academy Improvements 17000 ALDINE WESTFIELD RD.	Project No.		G-000150	
Project Description				
To renew HPD roofs and HVAC system associated with the Police Academy campus of buildings.	City Council District			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Police Academy is a critical campus of buildings for HPD training. Ensuring the buildings are watertight and the roofs do not leak is paramount to its operation. The HVAC boxes are original to the 1987 construction, beyond the serviceable life.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	1,470					1,470
Construction		4,030				4,030
Equipment Acquisition		5,800				5,800
Salary Recovery						
Other						
Total Allocation	1,470	9,830				11,300
Source of Funds						
4504 - Police Consolidated Construction Fund	1,470	9,830				11,300
Total Funds	1,470	9,830				11,300

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Fire Safety Systems VARIOUS LOCATIONS	Project No.	G-000180	
Project Description			
HPD has several facilities that are over 20 years old. The fire safety systems protecting those buildings are reaching the end of their useful life. The 2021 FCA identified several locations for upgrade. The solution is to establish funding to upgrade building fire safety systems by installing updated technology.	City Council District		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
The projects supported by this funding will allow the City and HPD to upgrade the Fire Safety Systems equipment to a more efficient standard, providing protection for our buildings to preserve resources, reducing the carbon emission, and provide for reduced consumption of materials by creating long term resiliency into HPD facilities.	Units:	0	
	Start Year:	2026	
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction			1,243			1,243
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			1,243			1,243
Source of Funds						
4504 - Police Consolidated Construction Fund						
Future Bond Election			1,243			1,243
Total Funds			1,243			1,243

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Emergency Generators Renewal VARIOUS LOCATIONS	Project No.	G-000218	
Project Description			
Provide funding for projects to install emergency generators at HPD facilities throughout the COH police stations that operate 24/7/365. Many of these facilities have backup power supplies that are reaching the end of their serviceable life and have been described in the FCA report as needing replacement.	City Council District		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Various locations are without backup power supplies in the form of an emergency generator. This will add resiliency to facilities.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition		1,874				1,874
Salary Recovery						
Other						
Total Allocation		1,874				1,874
Source of Funds						
Future Bond Election		1,874				1,874
Total Funds		1,874				1,874

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: North Police Station 9455 W. MONTGOMERY RD.	Project No.	G-000236	
Project Description			
The project is to replace the AHU and VAV boxes within the North Command Police Station and replace add a new BAS system to automate control of the equipment.	City Council District		
	Location	B	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code:	PD-304	Sub-Category:
Project Justification			
The AHU and the VAV boxes are original to the 1994 construction and have reached the need of their serviceable life. North Command Police Station is the largest police station on the north side of Houston. It not only houses the North Division but also several investigative divisions that are critical to servicing the area.	Units:	0	
	Start Year:	2026	
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	540					540
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	540					540
Source of Funds						
4504 - Police Consolidated Construction Fund	540					540
Total Funds	540					540

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: HPD Evidence Storage 1202 WASHINGTON AVE.		Project No.		G-000240	
Project Description					
To design and construct a storage location rated to store illegal narcotics that meets HAZMAT criteria and code compliance for the storage of this material.		City Council District			
		Location	C	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
To provide a proper narcotics storage facility that provides adequate space, security, ventilation, fire suppression, and receiving for the purpose of facilitating the storage and management of narcotics evidence.		Units:	0		
		Start Year:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,529					1,529
Equipment Acquisition						
Salary Recovery						
Other	26					26
Total Allocation	1,555					1,555
Source of Funds						
4504 - Police Consolidated Construction Fund	1,555					1,555
Total Funds	1,555					1,555

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: HPD - Police Facility Improvements	Project No.		G-000246	
Project Description				
Renovate HPD buildings office space to accommodate HPD divisions and teams expansion.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The aging HPD facilities renovation will allow for the expansion of the department.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		10,533				10,533
Equipment Acquisition						
Salary Recovery						
Other		184				184
Total Allocation		10,717				10,717
Source of Funds						
4504 - Police Consolidated Construction Fund						
Future Bond Election		10,717				10,717
Total Funds		10,717				10,717

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: HPD - 62 Riesner 62 RIESNER ST.	Project No.		G-000248	
Project Description				
Provide for a project to replace the Automatic Transfer Switch for the HPD 62 Riesner Building. This project will require design, construction, and procurement of a new ATS equipment.	City Council District			
	Location	H	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The HPD 62 Riesner Building is a critical communication hub for HPD city wide police communications. Ensuring the activation of reliable back up power is essential to its function and core mission to deliver public safety data and communication services. It also houses the Traffic Enforcement Division.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	116					116
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	116					116
Source of Funds						
4504 - Police Consolidated Construction Fund	116					116
Total Funds	116					116

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: HPD - Clear Lake Police Station 2855 BAY ARE BLVD.	Project No.		G-000250	
Project Description				
Remove and replace the existing fuel tank with a new fuel tank that meets all code requirements.	City Council District			
	Location	E	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The fuel tanks at this site have exceeded their useful life and are currently failing. Remediation and replacement of fuel tanks is required to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30-year life expectancy.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,200					1,200
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,200					1,200
Source of Funds						
4504 - Police Consolidated Construction Fund	1,200					1,200
Total Funds	1,200					1,200

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Salary Recovery	Project No.		G-000SAL	
Project Description				
Salary recovery for major, minor, and environmental projects.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
General Services Department will perform work for client departments as necessary for facilities.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery	1,129	1,129	1,129	1,139	1,139	5,665
Other						
Total Allocation	1,129	1,129	1,129	1,139	1,139	5,665
Source of Funds						
4504 - Police Consolidated Construction Fund	1,129					1,129
Future Bond Election		1,129	1,129	1,139	1,139	4,536
Total Funds	1,129	1,129	1,129	1,139	1,139	5,665

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Protective Gear and Equipment		Project No.		G-EQ0001	
Project Description					
Provide body armor, that is within warranty, to all police officers, including newly issued to cadets and replacements for existing officers. This equipment provides a direct safety impact for officers who experience blunt trauma from vehicle accidents, gunshots, and/or knife attacks.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Provide for police officer body armor needs thus addressing officer safety needs and meeting the department's mandatory wear policy. Vests that have been shot, stabbed, or submerged are compromised and no longer provide this safety benefit.		Units:	0		
		Start Year:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	1,800	1,800	1,900	1,900	2,300	9,700
Salary Recovery						
Other						
Total Allocation	1,800	1,800	1,900	1,900	2,300	9,700
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,800	1,800				3,600
4504 - Police Consolidated Construction Fund						
Future Bond Election			1,900	1,900	2,300	6,100
Total Funds	1,800	1,800	1,900	1,900	2,300	9,700

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: CED (Taser) Replacement	Project No.		G-EQ0006	
Project Description				
Purchase tasers for police department.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Tasers are an intermediate weapon that incapacitate uncontrollable or violent subjects without causing harm to the subject or officers when confrontations occur.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	2,500	2,500	2,500	2,500	2,000	12,000
Salary Recovery						
Other						
Total Allocation	2,500	2,500	2,500	2,500	2,000	12,000
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	2,500	2,500				5,000
Future Bond Election			2,500	2,500	2,000	7,000
Total Funds	2,500	2,500	2,500	2,500	2,000	12,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Environmental Remediation	Project No.		G-EVREMD	
Project Description				
Department is required to comply with environmental permits in order to continue to operate and maintain mission objectives.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	PD-389	Sub-Category:	
Project Justification				
Provide environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	234	234				468
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	234	234				468
Source of Funds						
4504 - Police Consolidated Construction Fund	234					234
Future Bond Election		234				234
Total Funds	234	234				468

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: 51 Riesner 51 RIESNER ST.	Project No.		G-HAR002	
Project Description				
Reconstruct facilities to operational conditions for various HPD divisions displaced after Hurricane Harvey.	City Council District			
	Location	H	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Police facilities were severely impacted by Hurricane Harvey.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	635					635
Construction	3,888					3,888
Equipment Acquisition						
Salary Recovery						
Other	86					86
Total Allocation	4,609					4,609
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E	4,609					4,609
Total Funds	4,609					4,609

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: 61 Riesner 61 RIESNER ST.	Project No.		G-HAR004	
Project Description				
Reconstruct facilities to operational conditions for various HPD divisions displaced after Hurricane Harvey.	City Council District			
	Location	H	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Police facilities were severely impacted by Hurricane Harvey.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	64					64
Construction	2,942					2,942
Equipment Acquisition						
Salary Recovery						
Other	8					8
Total Allocation	3,014					3,014
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E	3,014					3,014
Total Funds	3,014					3,014

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: 62 Riesner 62 RIESNER ST.	Project No.		G-HAR006	
Project Description				
Reconstruct facilities to operational conditions for various HPD divisions displaced after Hurricane Harvey.	City Council District			
	Location	H	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Police facilities were severely impacted by Hurricane Harvey.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	153					153
Construction	5,231					5,231
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	5,384					5,384
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E	5,384					5,384
Total Funds	5,384					5,384

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: 53 Riesner 53 RIESNER ST.	Project No.		G-HAR008	
Project Description				
Reconstruct facilities to operational conditions for various HPD divisions displaced after Hurricane Harvey.	City Council District			
	Location	H	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Police facilities were severely impacted by Hurricane Harvey.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	351					351
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	351					351
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E	351					351
Total Funds	351					351

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Gershon Building - 33 Artesian 33 ARTESIAN PL.	Project No.		G-HAR012	
Project Description				
Reconstruct facilities to operational conditions for various HPD divisions displaced after Hurricane Harvey.	City Council District			
	Location	H	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Police facilities were severely impacted by Hurricane Harvey.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	102					102
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	102					102
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E	102					102
Total Funds	102					102

This project is related to the impact of Hurricane Harvey DR4332 and it is the City's intent to seek reimbursement from the Federal Emergency Management Agency (FEMA) and any other eligible sources for such expenditures, with the FEMA share being 90% of eligible costs.

Tab: Solid Waste



SOLID WASTE FACILITIES 2027-2031 CAPITAL IMPROVEMENT PLAN

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2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Bioremediation of Pollution Controls VARIOUS LOCATIONS	Project No.	L-000107		
Project Description				
Use In-Situ Bioremediation, a method of Bioremediation occurring at the site of contamination, to eliminate contaminants. This method is an engineered technology that modifies environmental conditions (physical, chemical, biochemical, or microbiological) to encourage microorganisms to destroy or detoxify organic and inorganic contaminants.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Effluent at current oil water separators' storm water outfalls exceed regulatory limits of 15 parts per million, under TX Water Code Section 7.147.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	686					686
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	686					686
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	686					686
Total Funds	686					686

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Facility Camera Upgrades VARIOUS LOCATIONS	Project No.	L-000116		
Project Description				
Provide security upgrades for access control, CCTV (cameras), burglar alarms, and fence repairs at three Service Centers and the Reuse Warehouse, to protect city assets, including millions in vehicles value.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Due to monthly break-ins, the department is requesting security cameras to be upgraded, which will allow for better protection of city assets. The department is at risk of potential loss of vehicles if vandalism occurs. Our fleet is an essential part of daily operations.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	50	50				100
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	50	50				100
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	50	50				100
Total Funds	50	50				100

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Concrete & Pavement Repairs VARIOUS LOCATIONS	Project No.	L-000118	
Project Description			
Repair failing concrete pavement and maintain concrete joints to ensure continuous functions. Given the heavy vehicles at the service centers and depositories, this provides preventative maintenance of the driveways.	City Council District		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Failure to maintain concrete pavements prevents the department from meeting its mission efficiently and vehicles will not be able to traverse on service center parking pavements without puncturing tires. The pavement could deteriorate beyond point or repair, requiring total replacement.	Units:	0	
	Start Year:	2025	
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	600	600				1,200
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	600	600				1,200
Source of Funds						
4503 - Solid Waste Consolidated Construction Fd						
8500 - HPW-W&S Syst Consolidated Constr Fd	600	600				1,200
Total Funds	600	600				1,200

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Environmental Services VARIOUS LOCATIONS	Project No.	L-000130		
Project Description				
Provide environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Department is required to comply with environmental permits in order to continue to operate and maintain mission objectives.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	260	260				520
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	260	260				520
Source of Funds						
4503 - Solid Waste Consolidated Construction Fd						
8500 - HPW-W&S Syst Consolidated Constr Fd	260	260				520
Total Funds	260	260				520

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Northwest Transfer Station 14400 SOMMERMEYER ST.	Project No.		L-000136	
Project Description				
Extensive replacement of the NW Transfer Station building.	City Council District			
	Location	A	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77041
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The SWD NW Transfer Station has sustained consistent damage from waste haulers due to being undersized and poorly designed. The facility was not a purpose-built transfer station and has many deficiencies, most critically a ceiling too low for waste haulers to maneuver.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	17,676					17,676
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	17,676					17,676
Source of Funds						
4503 - Solid Waste Consolidated Construction Fd						
8500 - HPW-W&S Syst Consolidated Constr Fd	17,676					17,676
Total Funds	17,676					17,676

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Security Gate Replacements VARIOUS LOCATIONS	Project No.	L-000148	
Project Description			
Replacement of damaged, non-functioning vehicles gates at two service centers. Installation of automated opening system at one service center.	City Council District		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Ensure functioning security gates at the facilities.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	500					500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500					500
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	500					500
Total Funds	500					500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Locker Room/Restroom Upgrade VARIOUS LOCATIONS	Project No.	L-000152	
Project Description			
Upgrade and renovation of men's and women's locker room/restroom facilities at four Service Centers, as well as improvements, renovation, and expansion of the restrooms at the Westpark Recycling Center and NE Admin Building.	City Council District		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
RR/locker rooms at four service centers are in poor conditions, with degradation to flooring, counters, lockers, fixtures, etc.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	91	43				134
Construction	1,587	145				1,732
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,678	188				1,866
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	1,678	188				1,866
Total Funds	1,678	188				1,866

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Depository Cardboard Compactors VARIOUS LOCATIONS	Project No.	L-000154		
Project Description				
Purchase of six replacement cardboard compactors at Neighborhood Depositories.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The cardboard compactors at six Neighborhood Depositories are nearly 20 years old and are failing. The six compactors are at this time non-functional and need constant costly repairs. Compactors allow an 80%-90% reduction in the volume of recycled cardboard, allowing around eight times as much cardboard to be disposed.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	360					360
Salary Recovery						
Other						
Total Allocation	360					360
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	360					360
Total Funds	360					360

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Depository Modular Buildings VARIOUS LOCATIONS	Project No.	L-000156		
Project Description				
Replacement of aging modular buildings at five Neighborhood Depositories.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The modular buildings at the six Neighborhood Depositories are 15+ years old and are at the end of their usable lifespan. Problems range from leaks in roofs and windows, broken windows and doors, deteriorating flooring, electrical and A/C failures, and exterior panel deterioration.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	200					200
Construction		1,900				1,900
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	200	1,900				2,100
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	200	1,900				2,100
Total Funds	200	1,900				2,100

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Minor Renovations (Various Locations) VARIOUS LOCATIONS		Project No.		L-000158	
Project Description					
Annual program for the replacement of the interior architectural components, such as built-in mill work, paneling, and countertops, flooring, ceilings, and wall finishes.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The department operates many facilities that receive heavy use. Many of the interior components are beyond the expected life cycle or have been damaged.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	300					300
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	300					300
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	300					300
Total Funds	300					300

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Salary Recovery VARIOUS LOCATIONS	Project No.		L-000SAL	
Project Description				
Salary recovery for Major, Minor, and Environmental projects.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
General Services Department will perform work for client departments as necessary for facilities.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery	314	314	314	324	334	1,600
Other						
Total Allocation	314	314	314	324	334	1,600
Source of Funds						
4503 - Solid Waste Consolidated Construction Fd						
8500 - HPW-W&S Syst Consolidated Constr Fd	314	314	314	324	334	1,600
Total Funds	314	314	314	324	334	1,600

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Roof Replacements VARIOUS LOCATIONS	Project No.	L-00ROOF		
Project Description				
Repairs are to be provided as partial roof coatings for metal roofs and/or partial roof replacements for built up roofs to prevent further damage to the building.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Due to damage and the age of roof systems repairs and/or replacements are needed.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	900	800		400		2,100
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	900	800		400		2,100
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	900	800		400		2,100
Total Funds	900	800		400		2,100

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: FCA Electrical-Fire Protect-Plumbing VARIOUS LOCATIONS		Project No.		L-EFPP00	
Project Description					
Address items to correct safety hazards, stop accelerated deterioration, return a facility to operation, and repair items that may cause intermittent operations or rapid deterioration.		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 has an aging facility portfolio with an abundance of deferred maintenance and capital reinvestment needs. To obtain a clearer picture of the facility needs, GSD had a third-party perform a Facility Condition Assessment (FCA). The FCA identified many systems that have failed or are beyond their useful life.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	200			100		300
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	200			100		300
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	200			100		300
Total Funds	200			100		300

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: FCA HVAC VARIOUS LOCATIONS	Project No.		L-HVAC00	
Project Description				
Replace HVAC equipment and other miscellaneous materials to repair failing equipment.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
HVAC systems have operated beyond their expected service life.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	300			200		500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	300			200		500
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund						
8500 - HPW-W&S Syst Consolidated Constr Fd	300			200		500
Total Funds	300			200		500



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Tab: Storm Drainage

The seal of the City of Houston, Texas, is a circular emblem. It features a central five-pointed star above a steam locomotive. Below the locomotive is a plow. The words "CITY OF HOUSTON" are inscribed in an arc at the top, and "TEXAS" is inscribed in an arc at the bottom. The entire seal is rendered in a light gray, semi-transparent style.

STORM DRAINAGE SYSTEM 2027-2031 CAPITAL IMPROVEMENT PLAN

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STORM DRAINAGE SYSTEM 2027-2031 CAPITAL IMPROVEMENT PLAN

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2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Nottingham & Yorkshire Area DRAINAGE AND PAVING		Project No.		M-000247	
Project Description					
Project provides for design and construction of storm drainage improvements, necessary paving, and underground utilities to serve the Nottingham and Yorkshire areas. CDP outfall W0208, W0209, W0211, W0212, W0224, W0917, and adjacent drainage areas. Buffalo Bayou watershed.		City Council District			
		Location	G	Address Descr 2:	
		Served:	G	Zip Codes:	
		Key Map:	489A,B,E,F	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	3,000					3,000
Construction				30,700		30,700
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,000			30,700		33,700
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	3,000			21,797		24,797
8500 - HPW-W&S Syst Consolidated Constr Fd				8,903		8,903
Total Funds	3,000			30,700		33,700

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Potomac and Nantucket Area DRAINAGE AND PAVING	Project No.		M-410002	
Project Description				
Westheimer and San Felipe: Design and Construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, underground utilities to serve Potomac and Nantucket area and adjacent drainage areas, in Bering Ditch subwatershed of Buffalo Bayou Watershed.	City Council District			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:	491N,491S	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	3,301					3,301
Construction				39,886		39,886
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,301			39,886		43,187
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	3,301			32,760		36,061
8500 - HPW-W&S Syst Consolidated Constr Fd				7,126		7,126
Total Funds	3,301			39,886		43,187

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Arlington Heights Area DRAINAGE AND PAVING	Project No.	M-410006	
Project Description			
Project provides for the design and construction of storm drainage improvements, necessary conc paving, curbs, sidewalks, driveways, and utilities to serve the Arlington Heights Subdivision, CDP outfall C0268, C0272, C0275, C0308, C0309, C0814. Project includes 2 sub-projects.	City Council District		
	Location	E	Address Descr 2:
	Served:	E	Zip Codes:
	Key Map:	576C,576G	Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0	
	Start Year:	2025	
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	15,215					15,215
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	15,215					15,215
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	10,297					10,297
8500 - HPW-W&S Syst Consolidated Constr Fd	4,918					4,918
Total Funds	15,215					15,215

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Melrose Park Area DRAINAGE AND PAVING	Project No.		M-410013	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities. Project has 4 sub-projects.	City Council District			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:	413P,413Q	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction			19,988			19,988
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			19,988			19,988
Source of Funds						
5000 - Federal Government - Grant Funded			19,988			19,988
Total Funds			19,988			19,988

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Magnolia Park Area DRAINAGE AND PAVING	Project No.	M-410015	
Project Description			
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities. This project includes 4 sub-projects.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes:
	Key Map:	495S,495W	Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0	
	Start Year:	2025	
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		13,386				13,386
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		13,386				13,386
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		8,199				8,199
8500 - HPW-W&S Syst Consolidated Constr Fd		5,187				5,187
Total Funds		13,386				13,386

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Westridge and Braes Terrace Area DRAINAGE AND PAVING		Project No.		M-410016	
Project Description					
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities. This project includes 2 sub-projects.		City Council District			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	
		Key Map:	532K,532N	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	9,177	8,959				18,137
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	9,177	8,959				18,137
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	7,108	6,685				13,793
8500 - HPW-W&S Syst Consolidated Constr Fd	2,069	2,275				4,344
Total Funds	9,177	8,959				18,137

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Southland Area DRAINAGE AND PAVING	Project No.		M-410024	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities. This project includes 3 sub-projects.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:	533K,533L	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	3,600					3,600
Construction			39,576			39,576
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,600		39,576			43,176
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	3,600		37,233			40,833
4510 - Contribution for Capital Projects			1,800			1,800
8500 - HPW-W&S Syst Consolidated Constr Fd			544			544
Total Funds	3,600		39,576			43,176

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Inwood Forest Area DRAINAGE AND PAVING		Project No.		M-410025	
Project Description					
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities. This project has 2 sub-projects.		City Council District			
		Location	A	Address Descr 2:	
		Served:	A	Zip Codes:	
		Key Map:	411P,411Q	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		36,542				36,542
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		36,542				36,542
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		25,629				25,629
8500 - HPW-W&S Syst Consolidated Constr Fd		10,913				10,913
Total Funds		36,542				36,542

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Westbury Area DRAINAGE AND PAVING	Project No.		M-410028	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities. This project includes 6 sub-projects.	City Council District			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:	531W,531X	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	27,037					27,037
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	27,037					27,037
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	16,455					16,455
4510 - Contribution for Capital Projects	5,000					5,000
8500 - HPW-W&S Syst Consolidated Constr Fd	5,582					5,582
Total Funds	27,037					27,037

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Avalon Place DRAINAGE IMPROVEMENTS	Project No.		M-410033	
Project Description				
A neighborhood sanitary sewer project that will leverage DDSRF funds to reconstruct storm sewers that have exceeded their useful life.	City Council District			
	Location	C,G	Address Descr 2:	
	Served:	C,G	Zip Codes:	
	Key Map:	492Q,492U	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve drainage in the service area.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	2,804					2,804
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,804					2,804
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	2,804					2,804
Total Funds	2,804					2,804

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Northside High School Area DRAINAGE AND PAVING		Project No.		M-410035	
Project Description					
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities. This project consists of 2 sub-projects.		City Council District			
		Location	H	Address Descr 2:	
		Served:	H	Zip Codes:	
		Key Map:	483C,493D	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	8,367					8,367
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	8,367					8,367
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	8,367					8,367
Total Funds	8,367					8,367

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Spring Shadows Area DRAINAGE AND PAVING	Project No.	M-410036	
Project Description			
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities.	City Council District		
	Location	A	Address Descr 2:
	Served:	A	Zip Codes:
	Key Map:	450T,450P	Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	3,500					3,500
Construction			35,263			35,263
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,500		35,263			38,763
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE			33,571			33,571
5410 - State - PWE State Grant Funded - DDSR	3,500		1,500			5,000
8500 - HPW-W&S Syst Consolidated Constr Fd			192			192
Total Funds	3,500		35,263			38,763

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Central Park Area DRAINAGE AND PAVING	Project No.	M-410038	
Project Description			
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities. This project includes 7 sub-projects.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes:
	Key Map:	494U,494V	Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	4,425					4,425
Construction				46,762		46,762
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	4,425			46,762		51,187
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	4,425			44,762		49,187
8500 - HPW-W&S Syst Consolidated Constr Fd				2,000		2,000
Total Funds	4,425			46,762		51,187

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Cottage Grove East Area DRAINAGE AND PAVING	Project No.		M-410039	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:	492B,492C	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	29,451					29,451
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	29,451					29,451
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	13,879					13,879
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	8,287					8,287
8500 - HPW-W&S Syst Consolidated Constr Fd	7,285					7,285
Total Funds	29,451					29,451

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Braeburn Glen Area Flood Mitigation		Project No.		M-410040	
Project Description					
Replace storm sewer pipes, install new inlets and manholes alongside the new storm sewers, and complete associated appurtenances.		City Council District			
		Location	J	Address Descr 2:	
		Served:	J	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project will reconstruct storm drainage to address and reduce the risk of structural flooding.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	33,151					33,151
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	33,151					33,151
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	24,454					24,454
4510 - Contribution for Capital Projects	3,100					3,100
5430 - Federal State Local - HPW Pass thru DDSR	5,597					5,597
Total Funds	33,151					33,151

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Kuhlman Gully Mitigation		Project No.		M-410041	
Project Description					
Project provides for the design and construction of detention basins and conveyance improvements in OST area and along Kuhlman Gully.		City Council District			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of conveyance and detention for mitigation.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction			23,250			23,250
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			23,250			23,250
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE			23,250			23,250
Total Funds			23,250			23,250

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: OST/Griggs Area Drainage and Paving Impr		Project No.		M-410042	
Project Description					
Project provides for the design and construction of upsized storm trunk system along OST and Griggs, including necessary paving, curbs, sidewalks, driveways, and underground utilities.		City Council District			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include construction of truck line, modification of street conveyance and sheet flow, and providing detention as needed for mitigation.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design		2,392				2,392
Construction				26,886		26,886
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		2,392		26,886		29,278
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		2,392		26,886		29,278
Total Funds		2,392		26,886		29,278

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Freeway Manor/Gulfway Terrace Detention DRAINAGE IMPROVEMENTS		Project No.		M-410043	
Project Description					
Project provides for the design and construction of detention and conveyance improvements along C106-10 channel and Hartsook Rd.		City Council District			
		Location	E	Address Descr 2:	
		Served:	E	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of conveyance and detention for mitigation.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction			45,955			45,955
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			45,955			45,955
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE			45,955			45,955
Total Funds			45,955			45,955

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Sunnyside Area Detention		Project No.		M-410044	
Project Description					
Design and construction of multi-use detention basin.		City Council District			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements provide detention for mitigation and future conveyance improvements.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction			6,059			6,059
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			6,059			6,059
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX			1,866			1,866
5430 - Federal State Local - HPW Pass thru DDSR			4,194			4,194
Total Funds			6,059			6,059

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Turkey Gully Diversion		Project No.		M-410291	
Project Description					
Project constructs storm trunk system to divert flow from Turkey Gulley to White Oak Bayou. Project provides for the design and construction of storm drainage improvements, necessary paving, curbs, sidewalks, driveways, and underground utilities on Bevis and 20th.		City Council District			
		Location	C	Address Descr 2:	
		Served:	C	Zip Codes:	
		Key Map:	452U	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include construction of truck line, modification of street conveyance and sheet flow, and providing detention as needed for mitigation.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	16,991					16,991
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	16,991					16,991
Source of Funds						
5000 - Federal Government - Grant Funded	15,793					15,793
8500 - HPW-W&S Syst Consolidated Constr Fd	1,198					1,198
Total Funds	16,991					16,991

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Local Drainage Program (LDP)	Project No.	M-420126		
Project Description				
This program provides professional engineering services and construction to address necessary local storm water drainage system improvements citywide.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required to investigate and resolve existing localized storm water drainage problems.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	2,450	2,450	2,450	2,450	2,450	12,250
Construction	43,050	10,500	10,500	10,500	10,500	85,050
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	45,500	12,950	12,950	12,950	12,950	97,300
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	45,500	12,950	12,950	12,950	12,950	97,300
Total Funds	45,500	12,950	12,950	12,950	12,950	97,300

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: CDBG Disaster Recovery Program		Project No.		M-420HUD	
Project Description					
This program provides for the planning, design, right-of-way acquisition and construction of drainage and paving projects using Housing and Urban Development (HUD) Community Development Block Grant Disaster Recovery (CDBG-DR) funds allocated to the City.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is intended to reduce the risk of future flood losses, including loss of mobility, consistent with disaster relief, long term recovery, restoration of infrastructure, housing and economic revitalization priorities established through City Council and HUD-approved Disaster Recovery Action Plans.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	8,529					8,529
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	8,529					8,529
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	336					336
5000 - Federal Government - Grant Funded	6,493					6,493
5400 - Federal Government-PWE Grant Funded-DDSR	1,700					1,700
Total Funds	8,529					8,529

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: CDBG Mitigation: Local Action Plan		Project No.		M-42LHUD	
Project Description					
This program provides for the planning, design, right-of-way acquisition and construction of drainage and paving projects using Housing and Urban Development (HUD) Community Development Block Grant Disaster Mitigation (CDBG-MIT) funds allocated to the City.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is intended to reduce the risk of future flood losses, including loss of mobility, consistent with disaster relief, long term recovery, restoration of infrastructure, housing and economic revitalization priorities established through City Council and HUD.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		9,913				9,913
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		9,913				9,913
Source of Funds						
5000 - Federal Government - Grant Funded		9,913				9,913
Total Funds		9,913				9,913

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Storm Water Action Team (SWAT)		Project No.		M-430006	
Project Description					
This program provides professional engineering services and construction to address necessary local storm water drainage system improvements citywide.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is required to investigate and resolve existing localized storm water drainage problems.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	48,046	20,000	20,000	20,000	20,000	128,046
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	48,046	20,000	20,000	20,000	20,000	128,046
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	45,046	20,000	20,000	20,000	20,000	125,046
4515 - Contributed Capital Project Fund	3,000					3,000
Total Funds	48,046	20,000	20,000	20,000	20,000	128,046

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Pre-Engineering for Storm Water Drainage	Project No.		M-430100	
Project Description				
Program supports development of Candidate Projects for programming in future years Capital Improvement Plans. Feasibility Assessments are performed on need areas to define projects including detailed project scopes.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Program supports development of Candidate Projects for future CIPs. Assessments are performed on Need Areas to define projects including scopes, cost estimates, and implementation schedules.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design		2,000		2,000		4,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		2,000		2,000		4,000
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		2,000		2,000		4,000
Total Funds		2,000		2,000		4,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Project Mgmt. Incl. Testing & Inspection		Project No.		M-430220	
Project Description					
Provides project management, planning and technical support, engineering, and construction management to support planning, development, and implementation of the CIP.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Technical services are necessary to support the CIP to deliver storm water drainage improvement projects that reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	1,700	1,700	1,700	1,700	1,700	8,500
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,700	1,700	1,700	1,700	1,700	8,500
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	1,700	1,700	1,700	1,700	1,700	8,500
Total Funds	1,700	1,700	1,700	1,700	1,700	8,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Stormwater Pump Station & Flood Warning		Project No.		M-430241	
Project Description					
This program consists of engineering assessment, design, construction of new, and rehabilitation of existing City storm water facilities, including storm water pump stations and flood warning systems at various locations citywide.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The program is necessary to identify and prioritize the need for safety enhancements, improved functionality, and advance flood warning system to alert the traveling public.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	200	200	200	200	200	1,000
Construction	800	800	800	800	800	4,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000	1,000	1,000	1,000	1,000	5,000
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	1,000	1,000	1,000	1,000	1,000	5,000
Total Funds	1,000	1,000	1,000	1,000	1,000	5,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Regional Stormwater Detention VARIOUS LOCATIONS	Project No.	M-430296		
Project Description				
This project provides for the planning, right-of-way acquisition, design and construction of regional stormwater detention in partnership with Harris County Flood Control District and Houston Parks and Recreation Department.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Regional detention addresses structural flooding at a larger scale than individual neighborhoods and mitigates impacts on stormwater conveyance channels due to increased flows from improved neighborhood and street drainage systems.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	63,725					63,725
Equipment Acquisition						
Salary Recovery						
Other	15,000	15,000	15,000	15,000	15,000	75,000
Total Allocation	78,725	15,000	15,000	15,000	15,000	138,725
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	18,517	15,000	15,000	15,000	15,000	78,517
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX						
4510 - Contribution for Capital Projects	27,748					27,748
5430 - Federal State Local - HPW Pass thru DDSR	32,460					32,460
Total Funds	78,725	15,000	15,000	15,000	15,000	138,725

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Developer Participation		Project No.		M-430800	
Project Description					
This project provides for the City's share of the cost of participation in joint property for storm water drainage system improvements sponsored by property owners and developers.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This allows additional drainage systems to be constructed using sponsors' funds to match City funding.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	3,000	3,000	3,000	3,000	3,000	15,000
Total Allocation	3,000	3,000	3,000	3,000	3,000	15,000
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	3,000	3,000	3,000	3,000	3,000	15,000
Total Funds	3,000	3,000	3,000	3,000	3,000	15,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: HMGP North Canal Project		Project No.		M-43E101	
Project Description					
The North Canal project will reduce the risk of flooding to downtown and provide flood damage reduction to upstream areas along White Oak and Buffalo Bayous. The project consists of three components: a high flow diversion channel, an overflow channel, and bridge and channel improvements.		City Council District			
		Location	C,H	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Regional mitigation addresses structural flooding at a larger scale than individual neighborhoods through improvements to stormwater conveyance channels and detention basins. Improvements provide flood protection benefits to existing developed property and mitigate for increased flows from improved neighborhood and street drainage systems.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation	2027-2031				
	2027	2028	2029	2030	2031
Planning					
Acquisition-Land					
Design					
Construction		123,713			123,713
Equipment Acquisition					
Salary Recovery					
Other					
Total Allocation		123,713			123,713
Source of Funds					
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		13,844			13,844
4510 - Contribution for Capital Projects		55,377			55,377
5430 - Federal State Local - HPW Pass thru DDSR		54,492			54,492
Total Funds		123,713			123,713

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Ditch Reestablishment Program		Project No.		M-43M009	
Project Description					
This Citywide Program rehabilitates and reestablishes roadside ditches in accordance with Ordinance 2023-0796.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project will construct storm drainage improvements to address and reduce the risk of structural flooding.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	25,000	25,000	25,000	25,000	25,000	125,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	25,000	25,000	25,000	25,000	25,000	125,000
Source of Funds						
2302 - Stormwater Fund						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	25,000	25,000	25,000	25,000	25,000	125,000
Total Funds	25,000	25,000	25,000	25,000	25,000	125,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Storm Water Improvements Under R/S	Project No.		M-450500	
Project Description				
Stormwater improvements completed under Water and Wastewater projects.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Stormwater projects completed in conjunction with Water and Wastewater projects are less expensive and less disruptive to the community.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other		127,796				127,796
Total Allocation		127,796				127,796
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		10,699				10,699
5410 - State - PWE State Grant Funded - DDSR		85,000				85,000
5430 - Federal State Local - HPW Pass thru DDSR		32,097				32,097
Total Funds		127,796				127,796

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Future Design	Project No.	M-500001		
Project Description				
Future Design Contracts.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Allows for the design of future CIP projects.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	3,295	4,000	4,000	4,000	4,000	19,295
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,295	4,000	4,000	4,000	4,000	19,295
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	3,295	4,000	4,000	4,000	4,000	19,295
Total Funds	3,295	4,000	4,000	4,000	4,000	19,295

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Funding Offset	Project No.	M-NA0000	
Project Description			
A negative amount is shown here to exclude the total of all Fund 8500 projects from the Storm Drainage System CIP by offsetting the Fund 8500 associated with the projects in this section. A negative offset eliminates double counting across the sections of the CIP.	City Council District		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
This section includes Fund 8500 for costs of wastewater and water utility improvements. These costs are funded by the Combined Utility System and are shown in the Wastewater (R-) and Water (S-) sections to ensure they are associated with the CUS capital plan (R-000500, R-000521, S-000500 and S-000521).	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	-29,419	-18,375	-736	-18,029		-66,558
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	-29,419	-18,375	-736	-18,029		-66,558
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	-29,419	-18,375	-736	-18,029		-66,558
Total Funds	-29,419	-18,375	-736	-18,029		-66,558



Tab: Street & Traffic

The seal of the City of Houston, Texas, is a circular emblem. It features a central five-pointed star above a steam locomotive. Below the locomotive is a plow. The words "CITY OF HOUSTON" are inscribed in an arc at the top, and "TEXAS" is inscribed in an arc at the bottom. The entire seal is rendered in a light gray, watermark-like style.

STREET & TRAFFIC 2027-2031 CAPITAL IMPROVEMENT PLAN

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N-210015	Alief Forest South Area	23
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N-210019	Avalon Place	24
N-100043	Bissonnet Corridor Safe Streets Project	18
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N-321040	Citywide Street & Traffic Rehabilitation	32
N-210004	Cloverland Area	19
N-322017	Council District Service Fund Projects	33
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N-100021	Fondren Paving and Drainage	12
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N-500002	Future Agreements	35
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N-100017	Gessner Street Paving and Drainage	11
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N-210006	Huntington Village Sec 4 Area	20
N-210010	Market Square, Garner Villas, Parkhill	22
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STREET & TRAFFIC 2027-2031 CAPITAL IMPROVEMENT PLAN

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N-000386	NSR Project 454	3
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N-320668	Project Mgmt. Incl. Testing & Inspection	31
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N-320610	Safe Sidewalk Program	28
N-000589	Tanner Road Paving & Drainage	4
N-000768	Telephone Rd Paving & Drainage	6
N-100042	Telephone Rd. Street Revitalization Proj	17
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N-TX0101	West Belt Grade Separations	37



2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: NSR Project 454		Project No.		N-000386	
Project Description					
Tanglewood Area Streets. Project provides for the design and major rehabilitation of residential streets.		City Council District			
		Location	G	Address Descr 2:	
		Served:	G	Zip Codes:	
		Key Map:	488,491	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project will rehabilitate existing infrastructure to extend its useful life.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	14,980					14,980
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	14,980					14,980
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	14,980					14,980
Total Funds	14,980					14,980

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Tanner Road Paving & Drainage		Project No.		N-000589	
Project Description					
Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.		City Council District			
		Location	A	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:	449C,449D	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility, and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	8,320					8,320
Total Allocation	8,320					8,320
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	7,631					7,631
8500 - HPW-W&S Syst Consolidated Constr Fd	689					689
Total Funds	8,320					8,320

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Greens Rd. Paving & Drainage JOHN F KENNEDY BLVD TO IH 69		Project No.		N-000664	
Project Description					
Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.		City Council District			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	
		Key Map:	374P,374Q	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility, and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	28,073					28,073
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	28,073					28,073
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	9,903					9,903
5430 - Federal State Local - HPW Pass thru DDSR	13,778					13,778
8500 - HPW-W&S Syst Consolidated Constr Fd	4,393					4,393
Total Funds	28,073					28,073

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Telephone Rd Paving & Drainage LOCKWOOD TO LAWNDALE	Project No.	N-000768	
Project Description			
Project provides for the design and rehabilitation of the roadway, including necessary drainage, curb, sidewalk, driveways, and traffic control.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes:
	Key Map:	494X	Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Project will rehabilitate existing infrastructure to extend its useful life and enhance mobility, safety, and drainage.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	12,500					12,500
Total Allocation	12,500					12,500
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	12,500					12,500
Total Funds	12,500					12,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Fulton Paving & Drainage QUITMAN TO HOGAN		Project No.		N-000818	
Project Description					
Project provides for the design and construction of two-lane thoroughfare with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.		City Council District			
		Location	H	Address Descr 2:	
		Served:	H	Zip Codes:	
		Key Map:	493 D,H	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	8,178					8,178
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	8,178					8,178
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	8,178					8,178
Total Funds	8,178					8,178

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: University Blvd Paving & Drainage KIRBY DRIVE TO MAIN STREET	Project No.	N-100006	
Project Description			
Project provides for acquisition, design and construction of a two-lane, non-divided, concrete roadway with curbs, sidewalks, driveways, street lighting, traffic control, inline detention, and necessary underground utilities. Project has 2 sub-projects.	City Council District		
	Location	C	Address Descr 2:
	Served:	C	Zip Codes:
	Key Map:	532H	Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage, and safety in the service area.	Units:	0	
	Start Year:	2025	
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	6,122					6,122
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	6,122					6,122
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	5,180					5,180
8500 - HPW-W&S Syst Consolidated Constr Fd	942					942
Total Funds	6,122					6,122

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Fondren Road Paving & Drainage BRAESWOOD TO CREEKBEND		Project No.		N-100008	
Project Description					
Project provides for the design and reconstruction of Fondren Road as a divided roadway with intersection, safety, and drainage improvements.		City Council District			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	
		Key Map:	530Z,530V	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage, and safety in the service area.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction			18,936			18,936
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			18,936			18,936
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX			10,523			10,523
5430 - Federal State Local - HPW Pass thru DDSR			6,288			6,288
8500 - HPW-W&S Syst Consolidated Constr Fd			2,125			2,125
Total Funds			18,936			18,936

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Dunlavy: West Dallas to Peden PAVING AND DRAINAGE		Project No.		N-100010	
Project Description					
Project provides for acquisition, design and construction of a concrete roadway with curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.		City Council District			
		Location	C	Address Descr 2:	
		Served:	C	Zip Codes:	
		Key Map:	492M,492R	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage, and safety in the service area.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		5,244				5,244
Equipment Acquisition						
Salary Recovery						
Other	1,622					1,622
Total Allocation	1,622	5,244				6,866
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	1,372	4,447				5,819
8500 - HPW-W&S Syst Consolidated Constr Fd	250	797				1,047
Total Funds	1,622	5,244				6,866

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Gessner Street Paving and Drainage BUFFALO BAYOU TO RICHMOND		Project No.		N-100017	
Project Description					
Project widens existing four lanes to six lanes, constructs bridge along Westheimer (grade separation), replaces traffic signals and upgrade storm, water and wastewater lines as needed. This project includes 3 sub-projects.		City Council District			
		Location	G,F	Address Descr 2:	
		Served:	G,F	Zip Codes:	
		Key Map:	490W,490S	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage, and safety in the service area.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land	3,180					3,180
Design						
Construction			73,123			73,123
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,180		73,123			76,303
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	3,180		15,439			18,619
5430 - Federal State Local - HPW Pass thru DDSR			49,972			49,972
8500 - HPW-W&S Syst Consolidated Constr Fd			7,712			7,712
Total Funds	3,180		73,123			76,303

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Fondren Paving and Drainage CREEKBEND TO W AIRPORT		Project No.		N-100021	
Project Description					
Project provides for the design and reconstruction of Fondren Road as a divided roadway with intersection, safety, and drainage improvements.		City Council District			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	
		Key Map:	530Z,570D	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage, and safety in the service area.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction			30,864			30,864
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			30,864			30,864
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX			11,069			11,069
5430 - Federal State Local - HPW Pass thru DDSR			14,004			14,004
8500 - HPW-W&S Syst Consolidated Constr Fd			5,791			5,791
Total Funds			30,864			30,864

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Hirsch Paving and Drainage LAURA KOPPE TO CROSSTIMBERS	Project No.	N-100024	
Project Description			
Project constructs two-lane, half boulevard, curb and gutter section, upgrades storm water and wastewater lines as needed.	City Council District		
	Location	B	Address Descr 2:
	Served:	B	Zip Codes:
	Key Map:	454K,454F	Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage, and safety in the service area.	Units:	0	
	Start Year:	2025	
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	1,450					1,450
Construction			23,599			23,599
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,450		23,599			25,049
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	1,450		16,715			18,165
8500 - HPW-W&S Syst Consolidated Constr Fd			6,884			6,884
Total Funds	1,450		23,599			25,049

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: S. Lockwood Paving and Drainage CRITES STREET TO HARRISBURG		Project No.		N-100027	
Project Description					
Project provides for the design and reconstruction of a six-lane, divided, concrete roadway from Crites Street to south of Navigation Boulevard and four-lane, divided, concrete roadway from south of Navigation Boulevard to Harrisburg Boulevard and necessary utilities.		City Council District			
		Location	H	Address Descr 2:	
		Served:	H	Zip Codes:	
		Key Map:	494P,494T	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage, and safety in the service area.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction				10,016		10,016
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation				10,016		10,016
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX				10,016		10,016
Total Funds				10,016		10,016

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Antoine (North) Paving and Drainage WEST MOUNT HOUSTON TO US 290		Project No.		N-100030	
Project Description					
Project provides for acquisition, design and construction of a multi-lane, divided, concrete roadway with curbs, sidewalks with bike paths, driveways, street lighting, traffic control, and necessary underground utilities and detention.		City Council District			
		Location	A,C	Address Descr 2:	
		Served:	A,C	Zip Codes:	
		Key Map:	411Q,411U	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage, and safety in the service area.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	35,250		106,370			141,620
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	35,250		106,370			141,620
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	3,410		38,985			42,395
4510 - Contribution for Capital Projects	2,675					2,675
5430 - Federal State Local - HPW Pass thru DDSR	23,856		55,100			78,956
8500 - HPW-W&S Syst Consolidated Constr Fd	5,309		12,285			17,594
Total Funds	35,250		106,370			141,620

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Chimney Rock Connection at Ft Bend Toll PAVING AND DRAINAGE		Project No.		N-100036	
Project Description					
Project provides for acquisition, design, and construction of a two-lane, concrete roadway with sidewalks and necessary underground utilities.		City Council District			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	
		Key Map:	571K	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation and safety in the service area.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		4,500				4,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		4,500				4,500
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		4,500				4,500
Total Funds		4,500				4,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Telephone Rd. Street Revitalization Proj	Project No.	N-100042	
Project Description			
Project provides for the design and rehabilitation of the roadway, including safety improvements at intersections and pedestrian crossings in the Telephone Road corridor.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
The project will be designed and constructed to improve mobility and safety in the service area.	Units:	0	
	Start Year:	2025	
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	5,937	20,854				26,791
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	5,937	20,854				26,791
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	1,292	4,539				5,831
5400 - Federal Government-PWE Grant Funded-DDSR	4,645	16,315				20,960
Total Funds	5,937	20,854				26,791

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Bissonnet Corridor Safe Streets Project		Project No.		N-100043	
Project Description					
Project provides for the design and construction of safety improvements at intersections and pedestrian crossings in the Bissonnet Corridor.		City Council District			
		Location	F,J	Address Descr 2:	
		Served:	F,J	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This project will be designed and constructed to improve safety and mobility in the service area.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		32,837				32,837
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		32,837				32,837
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		12,045				12,045
5400 - Federal Government-PWE Grant Funded-DDSR		20,792				20,792
Total Funds		32,837				32,837

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Cloverland Area PAVING AND DRAINAGE	Project No.		N-210004	
Project Description				
Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. This project includes 2 sub-projects.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:	573L,573M	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage, and safety in the service area.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	300					300
Construction	16,862					16,862
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	17,162					17,162
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	15,652					15,652
8500 - HPW-W&S Syst Consolidated Constr Fd	1,510					1,510
Total Funds	17,162					17,162

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Huntington Village Sec 4 Area PAVING AND DRAINAGE	Project No.		N-210006	
Project Description				
Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities.	City Council District			
	Location	F	Address Descr 2:	
	Served:	F	Zip Codes:	
	Key Map:	528U,528V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage, and safety in the service area.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	19,653					19,653
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	19,653					19,653
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	15,798					15,798
8500 - HPW-W&S Syst Consolidated Constr Fd	3,855					3,855
Total Funds	19,653					19,653

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Gray and Taft Area PAVING AND DRAINAGE		Project No.		N-210008	
Project Description					
Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities.		City Council District			
		Location	C	Address Descr 2:	
		Served:	C	Zip Codes:	
		Key Map:	493N,493P	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage, and safety in the service area.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	7,455					7,455
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	7,455					7,455
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	6,697					6,697
8500 - HPW-W&S Syst Consolidated Constr Fd	758					758
Total Funds	7,455					7,455

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Market Square, Garner Villas, Parkhill PAVING AND DRAINAGE		Project No.		N-210010	
Project Description					
Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities.		City Council District			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	
		Key Map:	494F,494K	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage, and safety in the service area.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	3,100					3,100
Construction			56,850			56,850
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,100		56,850			59,950
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	3,100		54,950			58,050
8500 - HPW-W&S Syst Consolidated Constr Fd			1,900			1,900
Total Funds	3,100		56,850			59,950

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Alief Forest South Area PAVING AND DRAINAGE	Project No.		N-210015	
Project Description				
Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. This project includes 2 sub-projects.	City Council District			
	Location	F	Address Descr 2:	
	Served:	F	Zip Codes:	
	Key Map:	529J,529N	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage, and safety in the service area.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	34,829					34,829
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	34,829					34,829
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	29,249					29,249
8500 - HPW-W&S Syst Consolidated Constr Fd	5,580					5,580
Total Funds	34,829					34,829

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Avalon Place PAVING	Project No.		N-210019	
Project Description				
A neighborhood sanitary sewer project that will leverage DDSRF funds to reconstruct streets that have exceeded their useful life.	City Council District			
	Location	G,C	Address Descr 2:	
	Served:	G,C	Zip Codes:	
	Key Map:	492Q,492U	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data, and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation and safety in the service area.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	6,604					6,604
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	6,604					6,604
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	6,604					6,604
Total Funds	6,604					6,604

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Freedmen's Town (Andrews and Wilson St) ANDREWS AND WILSON STREETS		Project No.		N-210023	
Project Description					
Replacement of water and wastewater lines along Andrews and Wilson Streets with restoration of brick streets and drainage repairs.		City Council District			
		Location	C	Address Descr 2:	
		Served:	C	Zip Codes:	
		Key Map:	493P	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Deterioration of the water and wastewater lines in the area.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction			10,350			10,350
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			10,350			10,350
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX			6,680			6,680
8500 - HPW-W&S Syst Consolidated Constr Fd			3,670			3,670
Total Funds			10,350			10,350

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Pre-Engineering for Street and Traffic		Project No.		N-320100	
Project Description					
Feasibility assessments are performed on need areas to define projects including detailed project scopes, cost estimates, and implementation schedules.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Program supports development of Candidate Projects for programming in future years Capital Improvement Plans.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	2,000		2,000		2,000	6,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,000		2,000		2,000	6,000
Source of Funds						
4040 - METRO Projects Construction - DDSRF						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	2,000		2,000		2,000	6,000
Total Funds	2,000		2,000		2,000	6,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Miscellaneous Right-of-Way Preparation		Project No.		N-320396	
Project Description					
Project provides for miscellaneous and/or unforeseen costs of right-of-way acquisition, design, and construction relating to the Street, Bridge, and Traffic Control Program.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Requests from other department or governmental agencies including the Metropolitan Transit Authority, or developers for joint participation in the cost of Street, Bridge, and Traffic Control projects.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	530	530	530	530	530	2,650
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	530	530	530	530	530	2,650
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	530	530	530	530	530	2,650
Total Funds	530	530	530	530	530	2,650

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Safe Sidewalk Program	Project No.	N-320610	
Project Description			
Program provides for the design and construction of sidewalks throughout the City. Program includes Safe School Sidewalk Program, Major Thoroughfare Sidewalk Program, Safe Routes to School Program, and Pedestrian Accessibility Review (PAR).	City Council District		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Program is needed to address the health, safety, and welfare of pedestrians within the street Right-of-Way.	Units:	0	
	Start Year:	2025	
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	1,752	584	584	584	584	4,088
Construction	13,165	2,708	2,708	2,708	2,708	23,997
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	14,917	3,292	3,292	3,292	3,292	28,085
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	8,426	3,292	3,292	3,292	3,292	21,594
4506 - Street&Bridge Consolidated Construction	5,250					5,250
4515 - Contributed Capital Project Fund	1,241					1,241
Total Funds	14,917	3,292	3,292	3,292	3,292	28,085

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Neighborhood Traffic Management Program	Project No.	N-320660		
Project Description				
Project provides for various traffic calming improvements petitioned by neighborhoods.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
These projects are requested by petition from neighborhoods to address traffic related problems including excessive vehicular speed and cut-through traffic.	Units:	0		
	Start Year:	2020		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	22,000					22,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	22,000					22,000
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	22,000					22,000
Total Funds	22,000					22,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Miscellaneous Land Acquisition		Project No.		N-320663	
Project Description					
Project provides for the acquisition of right-of-way associated with capital improvement projects.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project needed to expedite the acquisition of right-of-way.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land	250	250	250	250	250	1,250
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	250	250	250	250	250	1,250
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	250	250	250	250	250	1,250
Total Funds	250	250	250	250	250	1,250

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Project Mgmt. Incl. Testing & Inspection		Project No.		N-320668	
Project Description					
This project provides for the Professional Engineering Program Management Services of assigned Street and Bridge contracts.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Due to the increased volume of street and traffic projects, it was necessary to secure professional management services to assist in scheduling and cost control of engineering and construction projects.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	600	600	600	600	600	3,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	600	600	600	600	600	3,000
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	600	600	600	600	600	3,000
Total Funds	600	600	600	600	600	3,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Citywide Street & Traffic Rehabilitation		Project No.		N-321040	
Project Description					
This program provides for major and minor rehabilitation of street infrastructure including pavements, curbs, sidewalks, traffic signals, intersections, bridges, and associated drainage structures.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Rehabilitation addresses the deterioration of street infrastructure that negatively impacts safety and mobility. This program is intended to maximize the performance of existing street infrastructure and increase its useful life, reducing the need for full reconstruction.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	10,925	15,000	15,000	15,000	15,000	70,925
Construction	139,075	145,000	145,000	145,000	145,000	719,075
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	150,000	160,000	160,000	160,000	160,000	790,000
Source of Funds						
4040 - METRO Projects Construction - DDSRF						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	146,064	160,000	160,000	160,000	160,000	786,064
5430 - Federal State Local - HPW Pass thru DDSR	3,936					3,936
Total Funds	150,000	160,000	160,000	160,000	160,000	790,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Council District Service Fund Projects		Project No.		N-322017	
Project Description					
Capital street infrastructure projects selected by Council members each year to improve mobility within their Districts. Eligible projects include sidewalks, street rehabilitation, and safety improvements.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Needed to improve City Infrastructure.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	5,500	5,500	5,500	5,500	5,500	27,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	5,500	5,500	5,500	5,500	5,500	27,500
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	5,500	5,500	5,500	5,500	5,500	27,500
Total Funds	5,500	5,500	5,500	5,500	5,500	27,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Future Design	Project No.		N-500001	
Project Description				
Future Design Contracts.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Allows for the design of future CIP projects.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	4,000	4,000	4,000	4,000	4,000	20,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	4,000	4,000	4,000	4,000	4,000	20,000
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	4,000	4,000	4,000	4,000	4,000	20,000
Total Funds	4,000	4,000	4,000	4,000	4,000	20,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Future Agreements	Project No.		N-500002	
Project Description				
Provides for design and construction of City Assets in association with other agencies.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing assets have deteriorated to the point of requiring rehabilitation or replacement.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	5,327	5,500	5,500	5,500	5,500	27,327
Total Allocation	5,327	5,500	5,500	5,500	5,500	27,327
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	1,000	1,000	1,000	1,000	1,000	5,000
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	1,527	1,700	1,700	1,700	1,700	8,327
8500 - HPW-W&S Syst Consolidated Constr Fd	2,800	2,800	2,800	2,800	2,800	14,000
Total Funds	5,327	5,500	5,500	5,500	5,500	27,327

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Funding Offset	Project No.	N-NA0000	
Project Description			
A negative amount is shown here to exclude the total of all Fund 8500 projects from the Street and Traffic Control CIP by offsetting the Fund 8500 associated with the projects in this section. A negative offset eliminates double counting across the sections of the CIP.	City Council District		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
This section includes Fund 8500 for costs of wastewater and water utility improvements. These costs are funded by the Combined Utility System and are shown in the Wastewater (R-) and Water (S-) sections to ensure they are associated with the CUS capital plan (R-000500, R-000521, S-000500 and S-000521).	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	-22,346	-797	-48,843			-71,986
Equipment Acquisition						
Salary Recovery						
Other	-3,739	-2,800	-2,800	-2,800	-2,800	-14,939
Total Allocation	-26,085	-3,597	-51,643	-2,800	-2,800	-86,925
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	-26,085	-3,597	-51,643	-2,800	-2,800	-86,925
Total Funds	-26,085	-3,597	-51,643	-2,800	-2,800	-86,925

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: West Belt Grade Separations		Project No.		N-TX0101	
Project Description					
Grade separations along the West Belt Subdivision in partnership with Gulf Coast Rail District. Includes grade separations at Commerce/Navigation and York/Sampson and proposed closure of at-grade crossings at Hutchins, McKinney, and Milby.		City Council District			
		Location	H,I	Address Descr 2:	
		Served:	H,I	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project will improve general mobility and safety in these areas.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction			131,377			131,377
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			131,377			131,377
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX			24,580			24,580
5400 - Federal Government-PWE Grant Funded-DDSR			36,916			36,916
5430 - Federal State Local - HPW Pass thru DDSR			61,405			61,405
8500 - HPW-W&S Syst Consolidated Constr Fd			8,476			8,476
Total Funds			131,377			131,377



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Tab: Wastewater

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 inscribed in the upper half of the seal, and "TEXAS" is inscribed in the lower half. The seal is surrounded by a decorative border.

WASTEWATER TREATMENT FACILITIES 2027-2031 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
R-000509	69th Street Wastewater Treatment Plant	10
R-000298	Almeda Sims Wastewater Treatment Plant	8
R-000800	Collection System-Sponsor Participation	13
R-000019	Emergency Needs for Wastewater Utility	2
R-002013	Large Diameter Sewer (LDS) Rehab	16
R-000267	Lift Station Renewal & Replacement	7
R-000020	Miscellaneous Needs for Public Utility	3
R-000266	Neighborhood Sewer Rehab Program	6
R-002011	Neighborhood Sewer Systems Improvements	15
R-000521	Sewer Line Replacement by Other Govt	11
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R-000035	Wastewater Force Main Renewal	4
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R-000500	WW Improvements under M/N	9



2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Emergency Needs for Wastewater Utility	Project No.	R-000019	
Project Description			
This program provides for unforeseen emergency needs for engineering services, construction, and equipment for facility and sewer line failure of Public Utility.	City Council District		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
This program is needed to provide public health and safety, and to ensure regulatory compliance.	Units:	0	
	Start Year:	2026	
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,000	1,000	1,000	1,000	1,000	5,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000	1,000	1,000	1,000	1,000	5,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	1,000	1,000	1,000	1,000	1,000	5,000
Total Funds	1,000	1,000	1,000	1,000	1,000	5,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Miscellaneous Needs for Public Utility		Project No.		R-000020	
Project Description					
This program provides for miscellaneous needs for acquisition, engineering services, construction, and legal services required in conjunction with various capital projects and activities of the Combined Utility System.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is needed to provide contracted support services for various capital projects and activities of the Combined Utility System.		Units:	0		
		Start Year:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	16,650	6,150	6,150	6,150	6,150	41,250
Construction	52	50	50	50	50	252
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	16,702	6,200	6,200	6,200	6,200	41,502
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	16,702	6,200	6,200	6,200	6,200	41,502
Total Funds	16,702	6,200	6,200	6,200	6,200	41,502

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Wastewater Force Main Renewal		Project No.		R-000035	
Project Description					
This program is for the renewal and replacement of wastewater force mains throughout the city to provide reliable operation. The city operates and maintains over 1.5 million linear feet of force mains.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is necessary due to the age and condition of the city's force mains. Funding of this program is essential to control operation and maintenance costs in the form of emergency repairs and to ensure regulatory compliance, i.e. SSOs.		Units:	0		
		Start Year:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	6,000	6,000	6,000	6,000	6,000	30,000
Construction	29,104	23,000	13,000	10,000	10,000	85,104
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	35,104	29,000	19,000	16,000	16,000	115,104
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	35,104	29,000	19,000	16,000	16,000	115,104
Total Funds	35,104	29,000	19,000	16,000	16,000	115,104

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Wastewater Treatment Plant Improvements	Project No.	R-000265		
Project Description				
This program provides for the design and construction of electrical, mechanical, structure, process, and piping improvements at various wastewater treatment facilities throughout the city.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required to control operations and maintenance costs and ensure regulatory compliance.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	5,830	16,000	16,000	16,000	16,000	69,830
Construction	205,151	135,375	128,900	123,830	150,755	744,012
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	210,981	151,375	144,900	139,830	166,755	813,842
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	210,981	151,375	144,900	139,830	166,755	813,842
Total Funds	210,981	151,375	144,900	139,830	166,755	813,842

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Neighborhood Sewer Rehab Program	Project No.	R-000266		
Project Description				
This program provides for the systematic renewal/replacement of the existing sewer system as required citywide.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required to renew/replace deteriorated neighborhood collection systems throughout the city.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	96,000	96,000	96,000	96,000	96,000	480,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	96,000	96,000	96,000	96,000	96,000	480,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	96,000	96,000	96,000	96,000	96,000	480,000
Total Funds	96,000	96,000	96,000	96,000	96,000	480,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Lift Station Renewal & Replacement		Project No.		R-000267	
Project Description					
This program is to rehabilitate, replace, consolidate or divert wastewater lift stations throughout the city. It provides design and construction of the required improvements; structural, mechanical and electrical components at the lift stations.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is needed for reliable and efficient collection of wastewater throughout the city. It protects public health and ensures compliance with regulatory requirements.		Units:	0		
		Start Year:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	23,595		410		6,000	30,005
Construction	123,562	55,797	14,000	167,523	105,940	466,822
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	147,157	55,797	14,410	167,523	111,940	496,827
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	147,157	55,797	14,410	167,523	111,940	496,827
Total Funds	147,157	55,797	14,410	167,523	111,940	496,827

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Almeda Sims Wastewater Treatment Plant		Project No.		R-000298	
Project Description					
This program provides for the design and construction of electrical, mechanical, structure, process and piping improvement of various components of this facility.		City Council District			
		Location	D	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:	572L,M	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The improvements are required to control operation and maintenance costs and ensure regulatory compliance.		Units:	0		
		Start Year:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		7,610				7,610
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		7,610				7,610
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd		7,610				7,610
Total Funds		7,610				7,610

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: WW Improvements under M/N	Project No.	R-000500		
Project Description				
Wastewater Improvements completed by the city under Street and Traffic Control (N-) or Storm Drainage System (M-) Projects.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Wastewater projects completed in conjunction with drainage and street projects are less expensive and less disruption to the community.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	26,312	7,157	23,217	8,202		64,887
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	26,312	7,157	23,217	8,202		64,887
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	26,312	7,157	23,217	8,202		64,887
Total Funds	26,312	7,157	23,217	8,202		64,887

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: 69th Street Wastewater Treatment Plant		Project No.		R-000509	
Project Description					
This program provides for the design and construction of electrical, mechanical, structure, process, and piping improvements of various components of 69th Street Wastewater Treatment Plant.		City Council District			
		Location	H	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:	494R	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The improvements are required to control operation and maintenance costs and ensure regulatory compliance.		Units:	0		
		Start Year:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	55,000	19,701				74,701
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	55,000	19,701				74,701
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	55,000	19,701				74,701
Total Funds	55,000	19,701				74,701

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Sewer Line Replacement by Other Govt	Project No.	R-000521		
Project Description				
This program provides funding for the design and construction of wastewater line replacement in coordination with projects by other governmental agencies.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is to coordinate projects with other governmental agencies to avoid conflict, minimize disturbance to the neighborhood, and reduce cost.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	1,400	1,400	1,400	1,400	1,400	7,000
Total Allocation	1,400	1,400	1,400	1,400	1,400	7,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	1,400	1,400	1,400	1,400	1,400	7,000
Total Funds	1,400	1,400	1,400	1,400	1,400	7,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Wastewater Treatment Plant Consolidation		Project No.		R-000536	
Project Description					
This program provides for implementation of a plan for the phased consolidation of facilities.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is required to control operations and maintenance costs and ensure regulatory compliance.		Units:	0		
		Start Year:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	2,500	2,500	2,500	2,500	2,500	12,500
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,500	2,500	2,500	2,500	2,500	12,500
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	2,500	2,500	2,500	2,500	2,500	12,500
Total Funds	2,500	2,500	2,500	2,500	2,500	12,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Collection System-Sponsor Participation		Project No.		R-000800	
Project Description					
This project provides for the city's share of the cost of participation in joint property for wastewater collection system improvements sponsored by property owners and developers.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:	V	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This allows additional collection system capacity to be constructed using sponsors' funds to match city funding.		Units:	0		
		Start Year:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	2,000	2,000	2,000	2,000	2,000	10,000
Total Allocation	2,000	2,000	2,000	2,000	2,000	10,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	2,000	2,000	2,000	2,000	2,000	10,000
Total Funds	2,000	2,000	2,000	2,000	2,000	10,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Wastewater Treatment Plant Service Areas	Project No.	R-001000	
Project Description			
This program will design and construct improvements to wastewater facilities and collection systems where capacity constraints exist.	City Council District		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:	V	Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
This program is necessary to address capacity deficiencies within the wastewater system. Projects will implement capacity remedial measures to accommodate projected growth and ensure regulatory compliance.	Units:	0	
	Start Year:	2026	
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	23,409	8,000	8,000	2,000	2,000	43,409
Construction	118,374	169,030	705,600	20,000	20,000	1,033,004
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	141,783	177,030	713,600	22,000	22,000	1,076,413
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	141,783	177,030	713,600	22,000	22,000	1,076,413
Total Funds	141,783	177,030	713,600	22,000	22,000	1,076,413

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Neighborhood Sewer Systems Improvements		Project No.		R-002011	
Project Description					
Replacement and renewal of neighborhood sewers and facilities to improve customer service.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Neighborhood sewer lines and related structures that continue to deteriorate requiring frequent repair need to be replaced and upgraded as necessary to meet today's conditions.		Units:	0		
		Start Year:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	6,000	6,000	6,000	6,000	6,000	30,000
Construction	58,625	44,400	40,000	40,000	40,000	223,025
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	64,625	50,400	46,000	46,000	46,000	253,025
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	64,625	50,400	46,000	46,000	46,000	253,025
Total Funds	64,625	50,400	46,000	46,000	46,000	253,025

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Large Diameter Sewer (LDS) Rehab	Project No.	R-002013		
Project Description				
This project provides the funding necessary for the rehabilitation of large diameter sewer projects.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Projects are needed to rehabilitate moderate to severely corroded pipes and to protect pipes from future corrosion. This is an essential investment in the most critical and valuable sewers.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	10,000	10,000	10,000	10,000	10,000	50,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	10,000	10,000	10,000	10,000	10,000	50,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	10,000	10,000	10,000	10,000	10,000	50,000
Total Funds	10,000	10,000	10,000	10,000	10,000	50,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Wastewater Substitute Service Program		Project No.		R-002015	
Project Description					
The program consists of design and construction associated with removing wastewater main lines from the rear of lots and installing a new main line and service line in the front of the right of way at the city's expense.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The program is required to provide better service to customers with minimal disruption and lower maintenance costs.		Units:	0		
		Start Year:	2026		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	1,000	1,000	1,000	1,000	1,000	5,000
Construction	5,000	5,000	5,000	5,000	5,000	25,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	6,000	6,000	6,000	6,000	6,000	30,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	6,000	6,000	6,000	6,000	6,000	30,000
Total Funds	6,000	6,000	6,000	6,000	6,000	30,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WASTEWATER TREATMENT FACILITIES

Project: Upgrades to CUS-Owned Support Facilities VARIOUS LOCATIONS	Project No.	R-900001		
Project Description				
Upgrades to Mechanical, Electrical and Plumbing Systems at 611 Walker, 2805 McKinney, and other support facilities.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:	493L	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Address life/safety and functional requirements for CUS-owned office/support facilities.	Units:	0		
	Start Year:	2026		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,000	1,000	1,000	1,000	1,000	5,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000	1,000	1,000	1,000	1,000	5,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	1,000	1,000	1,000	1,000	1,000	5,000
Total Funds	1,000	1,000	1,000	1,000	1,000	5,000

Tab: Water



WATER UTILITY SYSTEM FACILITIES 2027-2031 CAPITAL IMPROVEMENT PLAN

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2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Southeast Water Purification Plant		Project No.		S-000012	
Project Description					
This project provides for the design and construction for plant maintenance, upgrades, security and sustainability.		City Council District			
		Location	E	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:	577M,R	Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This project is necessary to meet water demand, Safe Drinking Water Act, TCEQ and Harris-Galveston Subsidence District requirements.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design		50,000				50,000
Construction	39,061					39,061
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	39,061	50,000				89,061
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	39,061	50,000				89,061
Total Funds	39,061	50,000				89,061

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Emergency Needs for Water Utility	Project No.	S-000019		
Project Description				
This program provides for unforeseen emergency needs for engineering services, construction, and equipment for facility and water line failure of Public Utility.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is needed to provide public health and safety, and to ensure regulatory compliance.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	550	550	550	550	550	2,750
Total Allocation	550	550	550	550	550	2,750
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	550	550	550	550	550	2,750
Total Funds	550	550	550	550	550	2,750

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Miscellaneous Water Needs	Project No.	S-000020		
Project Description				
This program provides for miscellaneous needs for acquisition, engineering services, construction, and legal services required in conjunction with various capital projects and activities of the Combined Utility System.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is needed to provide contracted support services for various capital projects and activities of the Combined Utility System.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	14,150	150	150	150	150	14,750
Construction	187	187	45,187	187	187	45,937
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	14,337	337	45,337	337	337	60,687
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	14,337	337	45,337	337	337	60,687
Total Funds	14,337	337	45,337	337	337	60,687

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Neighborhood Water Main Replacement	Project No.	S-000035		
Project Description				
This program provides for the design and construction of replacement distribution mains and upgrades small mains which do not meet standards.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required to improve customer service, water quality and capacity, fire protection, system reliability, and ensure compliance with TCEQ rules and other governmental regulations.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	4,500	4,500	4,500	4,500		18,000
Construction	82,349	136,845	57,155	50,000		326,349
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	86,849	141,345	61,655	54,500		344,349
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	86,849	141,345	61,655	54,500		344,349
Total Funds	86,849	141,345	61,655	54,500		344,349

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: East Water Purification Plant	Project No.		S-000056	
Project Description				
This project upgrades and optimizes the East Water Plant, and increases the capacity and reliability to meet immediate and future needs of the City and its customers.	City Council District			
	Location	E	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:	496U,Y	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This project is necessary to meet water demand, Safe Drinking Water Act, TCEQ and Harris-Galveston Subsidence District requirements.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	231	27,000	31,000	76,000	70,000	204,231
Construction	71,300	431,059	270,000	900,000	1,100,000	2,772,359
Equipment Acquisition						
Salary Recovery						
Other		40,500	49,000	24,000	105,000	218,500
Total Allocation	71,531	498,559	350,000	1,000,000	1,275,000	3,195,090
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	71,531	233,559		1,000,000	1,275,000	2,580,090
8512 - East Water Purification Enhancement Proj		265,000	350,000			615,000
Total Funds	71,531	498,559	350,000	1,000,000	1,275,000	3,195,090

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: NE Water Purification Plant Expansion	Project No.		S-000065	
Project Description				
Expansion of Northeast Water Purification Plant	City Council District			
	Location	E	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:	377W	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Expansion of Northeast Water Purification Plant to meet surface water requirements and provide water to regional Water Authorities.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	55,000					55,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	55,000					55,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	55,000					55,000
Total Funds	55,000					55,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: New / Replacement Ground Water Wells VARIOUS LOCATIONS	Project No.	S-000100		
Project Description				
This program provides assessment, evaluation, and installation of ground water wells to increase or maintain water production capacity.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is necessary in order to provide reliability for the water system.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	1,250	1,250	1,250	1,250	1,250	6,250
Construction	8,750	8,750	8,750	8,750	8,750	43,750
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	10,000	10,000	10,000	10,000	10,000	50,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	10,000	10,000	10,000	10,000	10,000	50,000
Total Funds	10,000	10,000	10,000	10,000	10,000	50,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Water Well Renewal Program	Project No.		S-000200	
Project Description				
This program provides assessment, evaluation, and rehabilitation of existing water wells to extend service life, improve water quality, and reduce 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				
This program is necessary in order to improve the performance of wells, reliability, and demand of the system.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	700	700	700	700	700	3,500
Construction	4,300	4,300	4,300	4,300	4,300	21,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	5,000	5,000	5,000	5,000	5,000	25,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	5,000	5,000	5,000	5,000	5,000	25,000
Total Funds	5,000	5,000	5,000	5,000	5,000	25,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Water Improvements Under M/N	Project No.		S-000500	
Project Description				
Water Improvements completed by the City under Street and Traffic Control (N-) or Storm Drainage System (M-) Projects.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Water projects completed in conjunction with drainage and street projects are less expensive and less disruptive to the community.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	25,453	12,014	26,362	9,828		73,657
Equipment Acquisition						
Salary Recovery						
Other	939					939
Total Allocation	26,392	12,014	26,362	9,828		74,596
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	26,392	12,014	26,362	9,828		74,596
Total Funds	26,392	12,014	26,362	9,828		74,596

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Water Main Replacement by Other Govt		Project No.		S-000521	
Project Description					
This program provides funding for the design and construction of water distribution mains replacement in coordination with projects by other governmental agencies.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is to coordinate projects with other governmental agencies to avoid conflict, minimize disturbance to the neighborhood, and reduce cost.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	1,400	1,400	1,400	1,400	1,400	7,000
Total Allocation	1,400	1,400	1,400	1,400	1,400	7,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	1,400	1,400	1,400	1,400	1,400	7,000
Total Funds	1,400	1,400	1,400	1,400	1,400	7,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Water Storage Tank Rehabilitation	Project No.	S-000600	
Project Description			
This program provides for the cleaning, inspection, rehabilitation and preventive maintenance of existing water storage tanks.	City Council District		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
This program is necessary to meet the supply demand capacity, water storage capacity requirements of the TCEQ and the Annual State Inspection.	Units:	0	
	Start Year:	2025	
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	850	2,000	2,000	2,000	2,000	8,850
Construction	8,700	3,300	6,000	6,000	6,000	30,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	9,550	5,300	8,000	8,000	8,000	38,850
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	9,550	5,300	8,000	8,000	8,000	38,850
Total Funds	9,550	5,300	8,000	8,000	8,000	38,850

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Water Main Grid Extensions Program VARIOUS LOCATIONS	Project No.	S-000700		
Project Description				
This program provides for the design and construction of water main extension projects to improve circulation and fire protection.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required for City to provide quality water service, fire protection, and improve system reliability.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	2,500	2,500	2,500	2,500	2,500	12,500
Construction	16,000	8,000	16,000	8,000	16,000	64,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	18,500	10,500	18,500	10,500	18,500	76,500
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	18,500	10,500	18,500	10,500	18,500	76,500
Total Funds	18,500	10,500	18,500	10,500	18,500	76,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Lg Diameter Water Line Rehab		Project No.		S-000701	
Project Description					
This program provides for the repairs and replacements of large diameter waterlines and valves in the distribution and transmission system.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is to ensure that large diameter water lines be repaired or replaced to minimize the impacts of major water main shut downs. This would increase the quality of service and customer satisfaction.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	1,000	3,000	1,000	1,000	1,000	7,000
Construction	55,601	54,650	6,000	6,000	6,000	128,251
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	56,601	57,650	7,000	7,000	7,000	135,251
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	56,601	57,650	7,000	7,000	7,000	135,251
Total Funds	56,601	57,650	7,000	7,000	7,000	135,251

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Sponsor Participation-Water Mains Prog.		Project No.		S-000800	
Project Description					
This program provides for the funding of the City's share in construction of developer built public water mains within the city limits and for the cost difference to oversize projects for future demands.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is necessary for the City to promote In-City development and to meet future demands.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	2,000	2,000	2,000	2,000	2,000	10,000
Total Allocation	2,000	2,000	2,000	2,000	2,000	10,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	2,000	2,000	2,000	2,000	2,000	10,000
Total Funds	2,000	2,000	2,000	2,000	2,000	10,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Lake Houston Dam Projects	Project No.		S-000890	
Project Description				
Repairs to Lake Houston Dam or other infrastructure associated with Lake Houston Water Supply. Coastal Water Authority is the facility operator.	City Council District			
	Location	E	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Lake Houston and associated infrastructure are part of the City's long-term plan for water supply.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other		127,796				127,796
Total Allocation		127,796				127,796
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		10,699				10,699
5410 - State - PWE State Grant Funded - DDSR		85,000				85,000
5430 - Federal State Local - HPW Pass thru DDSR		32,097				32,097
Total Funds		127,796				127,796

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Surface Water Transmission Program		Project No.		S-000900	
Project Description					
Project program provides for the design and construction of transmission and distribution lines to convey treated water from surface water facilities.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is required to comply with the Harris-Galveston Subsidence District requirement and to implement City's regionalization plan. This program is part of the City's long range water supply plan.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land	1,782					1,782
Design						
Construction	250,718	41,146	109,711	90,000		491,575
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	252,500	41,146	109,711	90,000		493,357
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	183,817	10,784	109,711	90,000		394,312
8509 - HPW-SETL Capital Contribution	60,304	20,069				80,373
8510 - HPW-SETL Construction Fund	8,379	10,293				18,672
Total Funds	252,500	41,146	109,711	90,000		493,357

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Condition Assessment and Rehabilitation		Project No.		S-000901	
Project Description					
This program provides for inspection, rehabilitation, and replacement of large diameter water lines.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This program is necessary to provide preventive maintenance for large diameter water lines to ensure the demand capacity of water distribution and transmission system.		Units:	0		
		Start Year:	2025		
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	500	500	500	500	500	2,500
Construction	11,675	5,000	15,000	5,000	5,000	41,675
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	12,175	5,500	15,500	5,500	5,500	44,175
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	12,175	5,500	15,500	5,500	5,500	44,175
Total Funds	12,175	5,500	15,500	5,500	5,500	44,175

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Raw Water Transmission Lines		Project No.		S-000902		
Project Description						
This program provides for the design and construction of raw water transmission lines to convey raw water to water purification facilities.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:	V	Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
This program is required to ensure that water purification plants are supplied with raw water in order to meet demand for purified water.		Units:	0			
		Start Year:	2020			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design			30,000			30,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other	75,000	75,000		95,000		245,000
Total Allocation	75,000	75,000	30,000	95,000		275,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	75,000	75,000	30,000	95,000		275,000
Total Funds	75,000	75,000	30,000	95,000		275,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Meter Replacement & Upgrade Program		Project No.		S-000958		
Project Description						
This program provides removal, replacement, and upgrade of water meters to get accurate readings.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Replacement of the meters has been determined to be more cost effective than retrofitting the old meters and would increase annual revenues.		Units:	0			
		Start Year:	2025			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	5,500	5,500	5,500	5,500	5,500	27,500
Salary Recovery						
Other						
Total Allocation	5,500	5,500	5,500	5,500	5,500	27,500
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	5,500	5,500	5,500	5,500	5,500	27,500
Total Funds	5,500	5,500	5,500	5,500	5,500	27,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Pump Station Program	Project No.	S-001000	
Project Description			
This program provides for the renewal of pump stations. Improvements include renovations, individual pump installation, replacement of electrical switchgear, generators, valves, meters, motors, pumps, lead abatement, site demolition, and roadway.	City Council District		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
This program is necessary to meet the water system capacity requirements by the TCEQ and Annual State inspection.	Units:	0	
	Start Year:	2025	
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	6,400					6,400
Construction	36,000	8,600				44,600
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	42,400	8,600				51,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	42,400	8,600				51,000
Total Funds	42,400	8,600				51,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Water Substitute Service Program	Project No.		S-002015	
Project Description				
The program consists of design and construction associated with removing water main lines from the rear of lots, and installing a new main line and service line in the front of the right of way at the City's expense.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The program is required to provide better service to customers with minimal disruption and lower maintenance costs.	Units:	0		
	Start Year:	2019		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	300	300	300	300	300	1,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	300	300	300	300	300	1,500
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	300	300	300	300	300	1,500
Total Funds	300	300	300	300	300	1,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Upgrades to CUS-Owned Support Facilities VARIOUS LOCATIONS	Project No.	S-900001		
Project Description				
Upgrades to Mechanical, Electrical and Plumbing Systems at 611 Walker, 2805 McKinney, and other support facilities	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:	493L	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Address life/safety and functional requirements for CUS-owned office/support facilities.	Units:	0		
	Start Year:	2025		
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,000	1,000	1,000	1,000	1,000	5,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000	1,000	1,000	1,000	1,000	5,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	1,000	1,000	1,000	1,000	1,000	5,000
Total Funds	1,000	1,000	1,000	1,000	1,000	5,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Funding Offset		Project No.		S-NA0000	
Project Description					
A negative amount is shown here to exclude the Lake Houston Dam Project (S-000890) from the Combined Utility System Capital Improvement Program by offsetting the total of Fund 4042, Fund 5410 and Fund 5430 associated with the project. A negative offset eliminates double counting across the sections of the CIP.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This section includes Fund 4042 and grant Funds 5410 and 5430 for improvements to the Lake Houston Dam Spillway. These costs are not funded by the Combined Utility System (CUS), but are shown in the Water (S-) section to ensure they are associated with the CUS capital plan. The same project is also reported in the Storm Drainage System section		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	2027-2031					2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other		-127,796				-127,796
Total Allocation		-127,796				-127,796
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		-10,699				-10,699
5410 - State - PWE State Grant Funded - DDSR		-85,000				-85,000
5430 - Federal State Local - HPW Pass thru DDSR		-32,097				-32,097
Total Funds		-127,796				-127,796



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2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Anderson Park Improvements ST. GEORGE TIRZ#1	Project No.	T-010800	
Project Description	City Council District		
Includes site grading, infrastructure & utilities, natural detention bio swales, sports & recreational amenities, and enhanced landscape & hardscape. Art park theme elements. This project will be combined with Chimney Rock as a part of CDBG-MIT grant. Harris County will be responsible for the detailed design and construction of the project.	Location	J	Address Descr 2:
	Served:	J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Anderson Park is a 7.1 acre park located in Park Sector 9 and surrounded by areas deemed by the current Parks Master Plan for the City as having a "very high to high need" for park and open space. The project will enable park improvements to address existing deficiencies and enhance the quality of life for the community.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	4,200					4,200
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	4,200					4,200
Source of Funds						
TIRZ01	4,200					4,200
Total Funds	4,200					4,200

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Richmond Avenue Medians Beautification ST. GEORGE TIRZ#1	Project No.		T-011500	
Project Description				
Create landscaping beautification improvements to the medians along Richmond Avenue between S Rice Avenue and Hillcroft. Includes rotating art sculptures exhibits within the medians.	City Council District			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing conditions of the medians landscape are degraded and imposes a detracton to the area. The new beautification will enhance the quality of life for the community.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	150	150	150	150		600
Equipment Acquisition						
Salary Recovery						
Other	25	25	25	25		100
Total Allocation	175	175	175	175		700
Source of Funds						
TIRZ01	175	175	175	175		700
Total Funds	175	175	175	175		700

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Sidewalk Replacement and Improvements ST. GEORGE TIRZ#1		Project No.		T-011600	
Project Description					
Repairs and replacement to selected existing damaged and missing sidewalks throughout the zone.		City Council District			
		Location	J	Address Descr 2:	
		Served:	J	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Some existing sidewalks within the zone are dangerous for pedestrians, persons with disabilities, or are nonexistent or compliant. New sidewalks and repairs will beautify the area and enhance economic development.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,000					1,000
Equipment Acquisition						
Salary Recovery						
Other	100					100
Total Allocation	1,100					1,100
Source of Funds						
TIRZ01	300					300
TIRZ01 Grants	800					800
Total Funds	1,100					1,100

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Pedestrian Safety Improvements ST. GEORGE TIRZ#1	Project No.	T-0116A0	
Project Description			
Includes "Safe Routes to School" sidewalk for Pilgrim Academy along HCFCD channel, pedestrian safety improvements at the intersection of Fountain View and Fairdale Lane, area wide intersection safety improvements, and Safe School Crossings at Hillcroft near Wisdom High School.	City Council District		
	Location	J	Address Descr 2:
	Served:	J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Provide safe pedestrian environment for students walking to neighborhood schools. Currently students traverse along the banks of the open Bering Ditch, which is potentially dangerous. Hazardous intersection with poor pavement markings and inadequate signage.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	30	30	30	30		120
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	30	30	30	30		120
Source of Funds						
TIRZ01	30	30	30	30		120
Total Funds	30	30	30	30		120

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Fountain View & Richmond Enhancement ST. GEORGE TIRZ#1	Project No.	T-012100	
Project Description			
Goal is to increase vehicular movement and reduce traffic congestion and collisions at intersection, particularly those related to peds and cyclists in accordance with Vision Zero Houston.	City Council District		
	Location	J	Address Descr 2:
	Served:	J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Very busy intersection with heavy traffic counts. Currently very hazardous intersection crossing and environment for pedestrians.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	531					531
Equipment Acquisition						
Salary Recovery						
Other	53					53
Total Allocation	584					584
Source of Funds						
TIRZ01	584					584
Total Funds	584					584

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Greenridge Drive (Westheimer to BH) ST. GEORGE TIRZ#1	Project No.		T-012800	
Project Description				
Total reconstruction of Greenridge Drive to include pavement, sidewalks, intersection improvements, and public utilities.	City Council District			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will address congestion and safety concerns along the corridor and will also facilitate safe access to area schools.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	400	3,000	2,000			5,400
Equipment Acquisition						
Salary Recovery						
Other	40	300	200			540
Total Allocation	440	3,300	2,200			5,940
Source of Funds						
TIRZ01	440	300	2,200			2,940
TIRZ01 Grants		3,000				3,000
Total Funds	440	3,300	2,200			5,940

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: W-142 Trail North to Westheimer ST. GEORGE TIRZ#1	Project No.	T-012900	
Project Description			
Extend existing trail along W-142 north from Beverly Hill St. to Westheimer Rd. Concept is inclusive of boxing sections of the channel to avoid property acquisition and enable the creation of a linear park concept.	City Council District		
	Location	J	Address Descr 2:
	Served:	J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Project connects public transportation, several area schools, and high density housing.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	250					250
Construction			500	3,000		3,500
Equipment Acquisition						
Salary Recovery						
Other			60	360		420
Total Allocation	250		560	3,360		4,170
Source of Funds						
TIRZ01	250		560	3,360		4,170
Total Funds	250		560	3,360		4,170

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Civic Art ST. GEORGE TIRZ#1	Project No.	T-013000	
Project Description			
Public murals and sculpture displays.	City Council District		
	Location	J	Address Descr 2:
	Served:	J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Community beautification and economic development.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	100	100	100	100		400
Total Allocation	100	100	100	100		400
Source of Funds						
TIRZ01	100	100	100	100		400
Total Funds	100	100	100	100		400

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Entry Portals MIDTOWN TIRZ#2	Project No.		T-020300	
Project Description				
Plaza, public squares, and landscaping in public right-of-way at entry points into Zone. In FY25, landscape improvement project completed near Brazos Street Bridge. This project was partnership with Council District C.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Improvements will provide unique identity branding in Midtown and enhance connectivity to neighboring communities.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	50					50
Construction	200	300				500
Equipment Acquisition						
Salary Recovery						
Other	5	5				10
Total Allocation	255	305				560
Source of Funds						
TIRZ02	255	305				560
Total Funds	255	305				560

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Enhanced Street Lights MIDTOWN TIRZ#2	Project No.		T-020400	
Project Description				
Installation by CenterPoint Energy of additional Midtown branded decorative streetlights to replace standard Cobra-head style streetlights. In FY25, over 50 additional streetlights ordered.	City Council District			
	Location	C, D	Address Descr 2:	
	Served:	C, D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Additional street lighting improves safety and continues consistent Midtown branding in the Zone.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	350	350				700
Salary Recovery						
Other	5	5				11
Total Allocation	355	355				711
Source of Funds						
TIRZ02	355	355				711
Total Funds	355	355				711

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Southeast Neighborhood Street Reconst. MIDTOWN TIRZ#2	Project No.	T-020600	
Project Description			
Roadway, infrastructure, and pedestrian improvements to local neighborhood streets bounded by Elgin St., LaBranch St., Holman St., and Chenevert St.	City Council District		
	Location	D	Address Descr 2:
	Served:	D	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Mobility, infrastructure, and pedestrian improvements to create comfortable and safe corridors that accommodate growing mobility and infrastructure demands in underserved area which currently does not have curb and gutter. Project will incorporate improvements to alleviate drainage issues in the area south of Baldwin Park.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	800					800
Construction	3,000	7,000				10,000
Equipment Acquisition						
Salary Recovery						
Other	25	25				51
Total Allocation	3,825	7,025				10,851
Source of Funds						
TIRZ02	3,825	7,025				10,851
Total Funds	3,825	7,025				10,851

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Operating of Zone & Project Facilities MIDTOWN TIRZ#2	Project No.		T-020700	
Project Description				
As a direct consequence of an expanding list of projects, particularly park and public space projects, the Zone must provide for operation of the Zone's existing and planned facilities in the near term and in years to come beyond the duration of the Zone. (Operations & maintenance for parks, restaurants and garage).	City Council District			
	Location	C, D	Address Descr 2:	
	Served:	C, D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
In order to adequately provide for the operation of those facilities, operation expenditures are included in the project costs in Exhibit A attached hereto in an amount of up to 5% of total project costs for the Zone regardless of project cost category.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,450	1,200	950			3,600
Equipment Acquisition						
Salary Recovery						
Other	550	550	550			1,650
Total Allocation	2,000	1,750	1,500			5,250
Source of Funds						
TIRZ02	2,000	1,750	1,500			5,250
Total Funds	2,000	1,750	1,500			5,250

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Main Street Enhancements MIDTOWN TIRZ#2	Project No.		T-021000	
Project Description				
Streetscape enhancements between Pierce St. and Wheeler St., including sidewalk improvements with landscaping, lighting, and pedestrian-related infrastructure.	City Council District			
	Location	C, D	Address Descr 2:	
	Served:	C, D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Enhanced streetscapes increase safety and connectivity for pedestrians and encourage additional development along this important corridor.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	500					500
Construction	3,000	2,000				5,000
Equipment Acquisition						
Salary Recovery						
Other	31	25				56
Total Allocation	3,531	2,025				5,556
Source of Funds						
TIRZ02	3,531	2,025				5,556
Total Funds	3,531	2,025				5,556

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Alabama Street Reconstruction MIDTOWN TIRZ#2	Project No.		T-021300	
Project Description				
Roadway, infrastructure, and streetscape enhancements to major corridors between Spur 527 and Chenevert St. Midtown Redevelopment Authority (MRA) - Spur 527 to Main St.; Houston Community College (HCC) - Main St. to Chenevert St.	City Council District			
	Location	C, D	Address Descr 2:	
	Served:	C, D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mobility, infrastructure, and pedestrian improvements to create comfortable and safe corridors to better accommodate growing mobility and infrastructure demands. Partnership between MRA and HCC and is partially funded through a Federal Transit Administration ("FTA") grant.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	1,410					1,410
Construction		8,000	7,000			15,000
Equipment Acquisition						
Salary Recovery						
Other	30	20	20			70
Total Allocation	1,440	8,020	7,020			16,480
Source of Funds						
TIRZ02	1,440	8,020	7,020			16,480
Total Funds	1,440	8,020	7,020			16,480

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Caroline Street Reconstruction MIDTOWN TIRZ#2	Project No.	T-021400	
Project Description			
Roadway, infrastructure, bicycle, and streetscape enhancements between Pierce St. and Elgin St. Project incorporates green stormwater infrastructure and environmentally friendly streetscape elements installed on Bagby St. Construction of the project is managed by TxDOT and is partially funded with a \$5,500,000 TxDOT Grant.	City Council District		
	Location	D	Address Descr 2:
	Served:	D	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Mobility, infrastructure, and pedestrian improvements are part of City of Houston's Complete Streets Program seeking to balance needs of all modes of transportation including automobiles, pedestrians and bicycles with local businesses and on-street parking.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	300					300
Construction	2,200	4,000				6,200
Equipment Acquisition						
Salary Recovery						
Other	160	390				550
Total Allocation	2,660	4,390				7,050
Source of Funds						
TIRZ02	660	2,327				2,987
TIRZ02 Grants	2,000	2,063				4,063
Total Funds	2,660	4,390				7,050

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Affordable Housing Program MIDTOWN TIRZ#2	Project No.		T-022000	
Project Description				
Land assembly within a targeted area of the City Limits to create a diversified inventory of property for development of affordable housing units. The Center for Civic and Public Policy Improvement is working on a comprehensive plan to create a systematic approach to the provision of affordable housing on land purchased by MRA for that purpose	City Council District			
	Location	C, D	Address Descr 2:	
	Served:	C, D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Fulfillment of the obligation that one-third of the tax increment revenue be used to provide affordable housing within the city. Strategy to acquire vacant and blighted property to return the property to productive reuse and to preserve and protect existing communities.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	2,020	1,020	1,020			4,060
Equipment Acquisition						
Salary Recovery						
Other	5,431	3,151	3,151			11,733
Total Allocation	7,451	4,171	4,171			15,793
Source of Funds						
TIRZ02	7,451	4,171	4,171			15,793
Total Funds	7,451	4,171	4,171			15,793

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Midtown Park (Superblock) MIDTOWN TIRZ#2	Project No.	T-022100	
Project Description			
Mixed-use project including public park located on Superblock adjacent to the McGowen Street METRO Rail Station at Main/McGowen intersection. Three-acre park includes pavilion, dog park, water features, children's interactive play area, public art installations, and front plaza area featuring cascading fountain.	City Council District		
	Location	C	Address Descr 2:
	Served:	C	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Successful parks are a key component of sustainable infrastructure and a healthy vibrant quality of life. This development will enhance the quality of life for current Midtown residents and business owners by providing new outdoor activity space. It will also become a destination to attract visitors from surrounding communities.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	500	500	500			1,500
Equipment Acquisition						
Salary Recovery						
Other	10	10	10			31
Total Allocation	510	510	510			1,531
Source of Funds						
TIRZ02	510	510	510			1,531
Total Funds	510	510	510			1,531

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Street Overlay Prog.(Partnership w COH) MIDTOWN TIRZ#2		Project No.		T-022200	
Project Description					
Asphalt overlay of local streets. Partnership with COH Right of Way Maintenance Department.		City Council District			
		Location	C, D	Address Descr 2:	
		Served:	C, D	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Mobility improvements to extend service life of deteriorated roadway and provide comfortable and safe corridor in alignment with City of Houston Vision Zero Action Plan.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	500					500
Equipment Acquisition						
Salary Recovery						
Other	50					50
Total Allocation	550					550
Source of Funds						
TIRZ02	550					550
Total Funds	550					550

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Safe Sidewalk Prog. (Partnership w COH) MIDTOWN TIRZ#2		Project No.		T-022300	
Project Description					
Repair and replacement of damaged and missing sidewalks and accessibility ramps throughout the District.		City Council District			
		Location	C, D	Address Descr 2:	
		Served:	C, D	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Improvements to increase safety, connectivity, walkability, and accessibility for pedestrians.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	250	250				500
Equipment Acquisition						
Salary Recovery						
Other	10	10				20
Total Allocation	260	260				520
Source of Funds						
TIRZ02	260	260				520
Total Funds	260	260				520

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: HX Building Maintenance MIDTOWN TIRZ#2	Project No.	T-022400	
Project Description			
Annual maintenance for 402/410 Pierce Street office buildings formerly managed by Houston Exponential as the master lease holder. Property is owned and now operated and managed by Midtown Redevelopment Authority.	City Council District		
	Location	C	Address Descr 2:
	Served:	C	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Operations and maintenance of property to protect quality of the asset.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	50	50	50			150
Total Allocation	50	50	50			150
Source of Funds						
TIRZ02	50	50	50			150
Total Funds	50	50	50			150

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Mobility & Pedestrian Improvements MIDTOWN TIRZ#2	Project No.		T-022500	
Project Description				
Planning for mobility and pedestrian improvements includes periodic renovations to streetscape enhancements. In FY25, sidewalk assessment performed to prioritize upcoming phase sidewalk rehabilitation projects.	City Council District			
	Location	C, D	Address Descr 2:	
	Served:	C, D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mobility, infrastructure, and pedestrian improvements to create and maintain comfortable and safe corridors which accommodate growing mobility and infrastructure demands. Pedestrian safety enhancements to improve walkability and facilitate economic development.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning	200	200	200			600
Acquisition-Land						
Design	100	100	100			300
Construction						
Equipment Acquisition						
Salary Recovery						
Other	5	5	5			16
Total Allocation	305	305	305			916
Source of Funds						
TIRZ02	305	305	305			916
Total Funds	305	305	305			916

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Wheeler St. Pedestrian Enhancements MIDTOWN TIRZ#2	Project No.		T-023000	
Project Description				
Streetscape enhancements between Spur 527 and US-169 including sidewalk improvements with landscaping, lighting, and pedestrian-related infrastructure.	City Council District			
	Location	C, D	Address Descr 2:	
	Served:	C, D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Enhanced streetscape will provide safer connection for pedestrians along planned METRO Rail expansion route. Project is partially funded through a Federal Transit Administration ("FTA") grant.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	3,750	2,700				6,450
Equipment Acquisition						
Salary Recovery						
Other	21	21				41
Total Allocation	3,771	2,721				6,491
Source of Funds						
TIRZ02	2,592	2,159				4,750
TIRZ02 COH	179					179
TIRZ02 Grants	1,000	562				1,562
Total Funds	3,771	2,721				6,491

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Public and Cultural Facilities MIDTOWN TIRZ#2	Project No.		T-023200	
Project Description				
Selective grants to new, existing and emerging cultural facilities in Midtown. Past recipients include Buffalo Soldiers Museum, Asia Society, Houston Museum of African American Culture, and MATCH.	City Council District			
	Location	C, D	Address Descr 2:	
	Served:	C, D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Support of the development and redevelopment of public and cultural facilities to serve as destination anchors and activity generators to increase community gathering opportunities and strengthen the Cultural District as a true destination within Houston.	Units:		0	
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	500	500	500			1,500
Equipment Acquisition						
Salary Recovery						
Other	100	100	100			300
Total Allocation	600	600	600			1,800
Source of Funds						
TIRZ02	600	600	600			1,800
Total Funds	600	600	600			1,800

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Parking Garage-Midtown Park(Super Block) MIDTOWN TIRZ#2	Project No.	T-023300	
Project Description			
Underground 400 space public parking garage located beneath Midtown Park project on the Superblock. Additional improvements planned to increase efficiency of operations. In FY25, new equipment installed to support pay-by-phone system.	City Council District		
	Location	C	Address Descr 2:
	Served:	C	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
The garage will support mixed-use Midtown Park project and will address significant existing parking demand as well as support future retail and commercial developments with expansion of COH Market-Based Parking Ordinance.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	150					150
Construction	850	500	500			1,850
Equipment Acquisition						
Salary Recovery						
Other	21	21	21			62
Total Allocation	1,021	521	521			2,062
Source of Funds						
TIRZ02	1,021	521	521			2,062
Total Funds	1,021	521	521			2,062

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Parks & Open Spaces MIDTOWN TIRZ#2	Project No.		T-023400	
Project Description				
Planning and development of plazas, public squares, and landscaping in public right-of-way. In FY25, design focused on landscape improvements in preparation for FIFA World Cup.	City Council District			
	Location	C, D	Address Descr 2:	
	Served:	C, D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Community open spaces to provide connectivity and mixed uses to key corridors that increase community gathering opportunities and enhance quality of life. The development of these plazas and public squares will complement cultural arts facilities and offer unique identity branding in Midtown.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning	200	200	200			600
Acquisition-Land						
Design	100	100	100			300
Construction						
Equipment Acquisition						
Salary Recovery						
Other	5	5	5			16
Total Allocation	305	305	305			916
Source of Funds						
TIRZ02	305	305	305			916
Total Funds	305	305	305			916

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Public Art MIDTOWN TIRZ#2	Project No.		T-023500	
Project Description				
Planning and development of public art to support Midtown Cultural Arts & Entertainment District designation by the Texas Commission of Arts.	City Council District			
	Location	C, D	Address Descr 2:	
	Served:	C, D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Strengthen the Cultural Arts & Entertainment District as a true destination within Houston.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	50	50	50			150
Construction	200	200	200			600
Equipment Acquisition						
Salary Recovery						
Other	5	5	5			16
Total Allocation	255	255	255			766
Source of Funds						
TIRZ02	255	255	255			766
Total Funds	255	255	255			766

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Bagby Park MIDTOWN TIRZ#2	Project No.		T-023600	
Project Description				
Renovations to MRA-owned public park located at Bagby St./Gray St. intersection. Recent improvements include an upgraded stage with canopy, lawn improvements, perimeter lighting, restrooms, and storage facilities. Improvements to the kiosk area adding a container bar and an expanded patio with outdoor seating.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The continued development of new green spaces and the redevelopment of existing green spaces are vital for the creation of a cohesive and vibrant community. Parks and plazas help foster social interactions that define the public realm and urban culture.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	70					70
Construction	350	350	350			1,050
Equipment Acquisition						
Salary Recovery						
Other	6	6	6			17
Total Allocation	426	356	356			1,137
Source of Funds						
TIRZ02	426	356	356			1,137
Total Funds	426	356	356			1,137

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Baldwin Park Upgrade MIDTOWN TIRZ#2	Project No.	T-023700	
Project Description			
Improvements to COH HPARD park located at Elgin/Crawford intersection. Improvements include upgraded lighting, a rebuilt jogging trail, new playground equipment, and landscaping enhancements.	City Council District		
	Location	D	Address Descr 2:
	Served:	D	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
The continued development of new green spaces and the redevelopment of existing green spaces increase community gathering opportunities and help foster social interactions to create a cohesive and vibrant community.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	350	250	250			850
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	350	250	250			850
Source of Funds						
TIRZ02	350	250	250			850
Total Funds	350	250	250			850

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Brazos Street Reconstruction MIDTOWN TIRZ#2	Project No.		T-023900	
Project Description				
Roadway, infrastructure, and streetscape enhancements between St. Joseph Parkway and Elgin St. Project will incorporate Low Impact Development (LID) techniques, green stormwater infrastructure, and environmentally friendly streetscape elements similar to Bagby St.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mobility, infrastructure, and pedestrian improvements to create comfortable and safe corridors that accommodate growing mobility and infrastructure demands. LID techniques will extend useful life of roadway and reduce long term maintenance needs. Improvements will facilitate additional redevelopment along corridor.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	9,000	8,000				17,000
Equipment Acquisition						
Salary Recovery						
Other	20	15				35
Total Allocation	9,020	8,015				17,035
Source of Funds						
TIRZ02	7,020	5,900				12,920
TIRZ02 Grants	2,000	2,115				4,115
Total Funds	9,020	8,015				17,035

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Almeda/Crawford MIDTOWN TIRZ#2	Project No.		T-024100	
Project Description				
Roadway, infrastructure, and streetscape enhancements between Elgin St. and I-69/US59.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mobility, infrastructure, and pedestrian improvements to create comfortable and safe corridors that accommodate growing mobility and infrastructure demands.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning	100					100
Acquisition-Land						
Design	750	750				1,500
Construction		3,250	2,000			5,250
Equipment Acquisition						
Salary Recovery						
Other	40	40	40			120
Total Allocation	890	4,040	2,040			6,970
Source of Funds						
TIRZ02	890	4,040	2,040			6,970
Total Funds	890	4,040	2,040			6,970

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Webster Street MIDTOWN TIRZ#2	Project No.		T-024200	
Project Description				
Roadway, infrastructure, and streetscape enhancements between Bagby St. and Chenevert St.	City Council District			
	Location	C, D	Address Descr 2:	
	Served:	C, D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mobility, infrastructure, and pedestrian improvements to create comfortable and safe corridors that accommodate growing mobility and infrastructure demands.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning	150					150
Acquisition-Land						
Design	500	1,000				1,500
Construction			7,000			7,000
Equipment Acquisition						
Salary Recovery						
Other	21	21	40			81
Total Allocation	671	1,021	7,040			8,731
Source of Funds						
TIRZ02	671	1,021	7,040			8,731
Total Funds	671	1,021	7,040			8,731

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Museum District - Main St. Enhancements MIDTOWN TIRZ#2	Project No.		T-024400	
Project Description				
Streetscape enhancements along Main Street in annexed areas of Museum District including sidewalk improvements with landscaping, lighting, and pedestrian-related infrastructure.	City Council District			
	Location	C, D	Address Descr 2:	
	Served:	C, D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Enhanced streetscape increases safety and connectivity for pedestrians and encourage additional development along this important corridor.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	400					400
Construction	1,000	1,500				2,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,400	1,500				2,900
Source of Funds						
TIRZ02	1,400	1,500				2,900
Total Funds	1,400	1,500				2,900

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Museum District - Pedestrian Enhancement MIDTOWN TIRZ#2	Project No.		T-024500	
Project Description				
Pedestrian improvements in annexed area of Museum District.	City Council District			
	Location	C, D	Address Descr 2:	
	Served:	C, D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Pedestrian improvements to create and maintain comfortable and safe corridors which accommodate growing demands.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	400					400
Construction	3,000	3,000	3,000			9,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,400	3,000	3,000			9,400
Source of Funds						
TIRZ02	3,400	3,000	3,000			9,400
Total Funds	3,400	3,000	3,000			9,400

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Museum District - Mobility Improvements MIDTOWN TIRZ#2	Project No.		T-024600	
Project Description				
Mobility improvements in annexed areas of Museum District.	City Council District			
	Location	C, D	Address Descr 2:	
	Served:	C, D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mobility improvements to create or maintain comfortable and safe corridors which accommodates growing demands.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning	75					75
Acquisition-Land						
Design	425	300				725
Construction		4,000	4,000			8,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500	4,300	4,000			8,800
Source of Funds						
TIRZ02	500	4,300	4,000			8,800
Total Funds	500	4,300	4,000			8,800

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: I59/69 CAP Park MIDTOWN TIRZ#2	Project No.		T-024700	
Project Description				
Development of a CAP park at street level above Midtown segment of Interstate 59/69 reconstruction included in the North Houston Highway Improvement Project (NHHIP).	City Council District			
	Location	C, D	Address Descr 2:	
	Served:	C, D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The continued development of new green spaces and the redevelopment of existing green spaces is vital for the creation of a cohesive and vibrant community. Parks and plazas help foster social interactions that define the public realm and urban culture. Cap parks will improve pedestrian access and connections to neighboring communities.	Units:		0	
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning	100					100
Acquisition-Land						
Design	750	750				1,500
Construction						
Equipment Acquisition						
Salary Recovery						
Other	41	41	41			122
Total Allocation	891	791	41			1,722
Source of Funds						
TIRZ02	891	791	41			1,722
Total Funds	891	791	41			1,722

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Pierce Elevated MIDTOWN TIRZ#2	Project No.		T-025100	
Project Description				
Redevelopment of Pierce Elevated section of interstate Highway 45 included in the North Houston Highway Improvement Project (NHHIP).	City Council District			
	Location	C, D	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The continued development of new green spaces and the redevelopment of existing green spaces is vital for the creation of a cohesive and vibrant community. Parks and plazas help foster social interactions that define the public realm and urban culture. The redevelopment will improve pedestrian access and connections to neighboring communities.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning	100	100				200
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	100	100				200
Source of Funds						
TIRZ02	100	100				200
Total Funds	100	100				200

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Concrete Panel Replacement Program MIDTOWN TIRZ#2		Project No.		T-029900	
Project Description					
City of Houston street maintenance program.		City Council District			
		Location	C, D	Address Descr 2:	
		Served:	C, D	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Mobility improvements to extend life of roads.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	35	35	35			105
Total Allocation	35	35	35			105
Source of Funds						
TIRZ02	35	35	35			105
Total Funds	35	35	35			105

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Market Square Park MAIN ST./MARKET SQUARE TIRZ#3	Project No.	T-030200	
Project Description			
Renovation of Market Square Park kiosk to accommodate incoming vendor following Niko Niko's exit in 2023 along with necessary restaurant equipment under the terms of the Agreement.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Updating and renovating the kiosk in MSP to support and extend the vibrancy of the City's signature park downtown; community interest is strong with employees and residents anticipating the advent of the new vendor in the park.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	425					425
Equipment Acquisition						
Salary Recovery						
Other	83					83
Total Allocation	508					508
Source of Funds						
TIRZ03	508					508
Total Funds	508					508

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Trebly Park Southern Downtown Pocket Prk MAIN ST./MARKET SQUARE TIRZ#3		Project No.		T-030700	
Project Description					
Construction was completed in 2023. TIRZ is responsible for rent, taxes, insurance and related administrative costs. A 10 percent contingency of total capital expenditure is estimated each year for capital replacement. Further plans for the current budget cycle include designing and installing shade structures.		City Council District			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Due to the growing residential population, a green public space is needed to serve the residents and stimulate economic growth. Shade enhancements will ensure year round use of the park.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	200	200	200	200		800
Equipment Acquisition						
Salary Recovery						
Other	695	699	703	724		2,821
Total Allocation	895	899	903	924		3,621
Source of Funds						
TIRZ03	895	899	903	924		3,621
Total Funds	895	899	903	924		3,621

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Allen Parkway Improvements MAIN ST./MARKET SQUARE TIRZ#3	Project No.		T-031900	
Project Description				
Expenditure for management of capital assets along the Allen Parkway esplanade from Sabine to Montrose Blvd.	City Council District			
	Location	C	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Maintaining the esplanade capital elements provide the necessary gateway complementing entrance to and exit from downtown consonant with the rebuilt Allen Parkway.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	150	150	150	150		600
Total Allocation	150	150	150	150		600
Source of Funds						
TIRZ03	150	150	150	150		600
Total Funds	150	150	150	150		600

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: NHHIP Planning MAIN ST./MARKET SQUARE TIRZ#3	Project No.	T-032600		
Project Description				
TxDOT has accelerated its work on the realignment of I-45/I-10/I-59/69 around downtown. The TIRZ and HDMD have leading roles in planning for the highway improvements including bridges, cap parks, trail connections, communications, and city street connections, this will include active application of federal grants.	City Council District			
	Location	C, H, I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Traffic flow and ease of transportation connections as well as community connectivity are critical to support the residential workforce and economic activity of Downtown.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning	400	400	400	400		1,600
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	79	82	84	87		333
Total Allocation	479	482	484	487		1,933
Source of Funds						
TIRZ03	479	482	484	487		1,933
Total Funds	479	482	484	487		1,933

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Warehouse District Infrastructure Improv MAIN ST./MARKET SQUARE TIRZ#3	Project No.	T-032800	
Project Description			
TIRZ #3 anticipates the application of select infrastructure and conversion improvement opportunities in the Warehouse District as a means of enhancing and incentivizing further private and institutional development in this northern doorway into Downtown.	City Council District		
	Location	H	Address Descr 2:
	Served:	H	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Select infrastructure and residential conversion improvements will serve to foster economic development and benefit the Warehouse District itself as well as serve to attract Houstonians from abutting and proximate communities to the economic and cultural offerings in the TIRZ.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction			4,000	4,000		8,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			4,000	4,000		8,000
Source of Funds						
TIRZ03			4,000	4,000		8,000
Total Funds			4,000	4,000		8,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: EADO Cap Park Sequestered MAIN ST./MARKET SQUARE TIRZ#3	Project No.	T-033600	
Project Description			
Construction of a cap park over the depressed portion of the freeway on the east side of downtown reflective of community needs. Amenities include green space, landscaping, hike and bike trails, public art, potential structures and development sites.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Community gathering space for large scale events such as Super Bowl, Final Four, World Cup events. Will foster economic development downtown and on the east side of downtown and provide safe trail connections on the east side.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	6,500	5,000	5,000	5,000		21,500
Construction						
Equipment Acquisition						
Salary Recovery						
Other	106	109	113	116		444
Total Allocation	6,606	5,109	5,113	5,116		21,944
Source of Funds						
TIRZ03	6,606	5,109	5,113	5,116		21,944
Total Funds	6,606	5,109	5,113	5,116		21,944

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Pedestrian Lighting Improvements MAIN ST./MARKET SQUARE TIRZ#3	Project No.		T-033900	
Project Description				
Project scope to be determined from lighting assessment completed by the downtown district. The project proposes to install enhanced pedestrian lighting through key walkable corridors in downtown. Contemplates partnership with TIRZ #24.	City Council District			
	Location	H, I	Address Descr 2:	
	Served:	H, I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Public safety and security for walkable street connections within downtown.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,500	1,500	1,500	1,500		6,000
Equipment Acquisition						
Salary Recovery						
Other	64	66	68	70		268
Total Allocation	1,564	1,566	1,568	1,570		6,268
Source of Funds						
TIRZ03	1,564	1,566	1,568	1,570		6,268
Total Funds	1,564	1,566	1,568	1,570		6,268

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Office Conversion Incentive Program MAIN ST./MARKET SQUARE TIRZ#3	Project No.	T-034000	
Project Description			
Funds for targeting opportunities following completion of the feasibility study to implement an office conversion incentive program for underperforming office towers within the boundaries of the TIRZ.	City Council District		
	Location	H, I	Address Descr 2:
	Served:	H, I	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Further a core goal of alleviating blight and promoting economic development in the core of the central city.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land	2,000	1,250				3,250
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	36	37				72
Total Allocation	2,036	1,287				3,322
Source of Funds						
TIRZ03	2,036	1,287				3,322
Total Funds	2,036	1,287				3,322

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Downtown Living Initiative 2.0 MAIN ST./MARKET SQUARE TIRZ#3	Project No.		T-034100	
Project Description				
Funding for opportunities to partner on planning, design, and construction of attainable residential housing within the boundaries of the TIRZ downtown.	City Council District			
	Location	H, I	Address Descr 2:	
	Served:	H, I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Assisting in the delivery of attainable residential housing to enhance a thriving downtown.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land	3,000	3,000	3,000	3,000		12,000
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	78	81	83	85		327
Total Allocation	3,078	3,081	3,083	3,085		12,327
Source of Funds						
TIRZ03	3,078	3,081	3,083	3,085		12,327
Total Funds	3,078	3,081	3,083	3,085		12,327

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: 18th Street and surrounding area Pedes. MEMORIAL HEIGHTS TIRZ #5		Project No.		T-0512A0	
Project Description					
For 18th street, construct pedestrian improvements to include sidewalks, pedestrian ramps landscaping and mid-block crossings to create an overall safer pedestrian environment.		City Council District			
		Location	C, H	Address Descr 2:	
		Served:	C, H	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Existing conditions for 18th include discontinuous sidewalk segments, open ditch, non-ADA compliance pedestrian environment.		Units:		0	
		Start Year:			
		RCC Total	\$		RCA Total

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	3,000					3,000
Salary Recovery						
Other	100					100
Total Allocation	3,100					3,100
Source of Funds						
TIRZ05	100					100
TIRZ05 Grants	3,000					3,000
Total Funds	3,100					3,100

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: 19th Street Reconstruction MEMORIAL HEIGHTS TIRZ #5	Project No.		T-0522B0	
Project Description				
Roadway reconstruction, installation of storm water drainage system, curb and gutter, sidewalks, streetlights and landscaping.	City Council District			
	Location	C	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing conditions include poor roadways, discontinuous sidewalk segments, open ditch, non-ADA compliance pedestrian environment.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	600	2,200				2,800
Construction			12,500	12,500		25,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	600	2,200	12,500	12,500		27,800
Source of Funds						
TIRZ05	600	2,200	12,500	12,500		27,800
Total Funds	600	2,200	12,500	12,500		27,800

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Shepherd Durham & Select Cross St Recons MEMORIAL HEIGHTS TIRZ #5		Project No.		T-0523A0	
Project Description					
Roadway reconstruction between 15th and 610 loop North, including bike lanes, storm water drainage systems, curb and gutter section, streetlights, sidewalks and landscaping.		City Council District			
		Location	C	Address Descr 2:	
		Served:	C	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Major north/south arteries with poor to non-existent drainage system, no sidewalks, no curb, unsafe for pedestrians and bicyclists.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	300	300				600
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	300	300				600
Source of Funds						
TIRZ05	300	300				600
Total Funds	300	300				600

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Durham Reconstruction Project MEMORIAL HEIGHTS TIRZ #5	Project No.		T-0523B0	
Project Description				
Roadway reconstruction between 15th Street and I-10, including pedestrian improvements, storm water drainage systems, curb and gutter section, streetlights, sidewalks and landscaping.	City Council District			
	Location	C	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Major north/south arteries with poor to non-existent drainage system, no sidewalks, no curb, unsafe for pedestrians and bicyclists.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	3,500	3,500				7,000
Equipment Acquisition						
Salary Recovery						
Other	983	383				1,366
Total Allocation	4,483	3,883				8,366
Source of Funds						
TIRZ05	4,483	3,883				8,366
Total Funds	4,483	3,883				8,366

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: North Canal Project MEMORIAL HEIGHTS TIRZ #5	Project No.		T-052500	
Project Description				
Part of North Canal project	City Council District			
	Location	C, H, I	Address Descr 2:	
	Served:	C, H, I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This is part of the North Canal project. When the North Canal is completed, water level on the White Oak is expected to be lower during a flood event.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	5					5
Construction	6,000	12,000	6,000			24,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	6,005	12,000	6,000			24,005
Source of Funds						
TIRZ05	6,005	12,000	6,000			24,005
Total Funds	6,005	12,000	6,000			24,005

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Stude Park Improvement MEMORIAL HEIGHTS TIRZ #5	Project No.	T-052600		
Project Description				
Conceptual/Framework Plan and Improvement of Playground and some other facilities in Stude Park.	City Council District			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Stude Park is a heavily used park facility within TIRZ 5. The playground and many other improvements were built over 30 years ago and are reaching the end of their useful life. Improvements will include replacement of the playground and potentially other areas as funding allows.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,000					1,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000					1,000
Source of Funds						
TIRZ05	500					500
TIRZ05 COH	500					500
Total Funds	1,000					1,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Full Recon-Cross Streets Durham/Shepherd MEMORIAL HEIGHTS TIRZ #5		Project No.		T-053900	
Project Description					
Full reconstruction of roadway including pavement and utilities including stormwater. Justification: East/West connectors between Shepherd and Durham with poor to non-existent drainage system, no sidewalks, no curb, unsafe for pedestrians and bicyclists for selected cross street.		City Council District			
		Location	C	Address Descr 2:	
		Served:	C	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This is a rapidly densifying area and there is an increased number of automobiles, bicyclists, and pedestrians. The stormwater facilities do not meet current code. This project will improve resiliency, quality of life and enhance economic development in the area.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	10,000	10,000	6,000			26,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	10,000	10,000	6,000			26,000
Source of Funds						
TIRZ05	10,000	10,000	6,000			26,000
Total Funds	10,000	10,000	6,000			26,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Loraine Cherry White Oak Bayou Connect MEMORIAL HEIGHTS TIRZ #5		Project No.		T-054000	
Project Description					
Construct sidewalks and crosswalks from Durham to Ella to improve access to transit, White Oak Bayou, Lorraine Cherry Nature Preserve, and improve several crossings at intersections including ADA compliant ramps. All improvements are back of curb except for the pedestrian crossing improvements. This will be an FTA transfer project.		City Council District			
		Location	C	Address Descr 2:	
		Served:	C	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
White Oak Bayou is a popular destination and 11th Street is on the Houston Bike Plan. Bike facilities and improved pedestrian facilities are part of the Shepherd Durham Project. This project will provide residents and visitors access to White Oak Bayou, Cherry Loraine Nature Center, and the commercial areas on Shepherd, Durham and Ella.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,655					1,655
Equipment Acquisition						
Salary Recovery						
Other	73					73
Total Allocation	1,728					1,728
Source of Funds						
TIRZ05	528					528
TIRZ05 Grants	1,200					1,200
Total Funds	1,728					1,728

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Nicholson and MKT Crossing Improvements MEMORIAL HEIGHTS TIRZ #5		Project No.		T-054200	
Project Description					
Crossing improvements and lighting at various locations on the MKT and Nicholson trails.		City Council District			
		Location	C	Address Descr 2:	
		Served:	C	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Nicholson and MKT trails are heavily used trails in the area. Many road crossings are unimproved and do not have adequate lighting contributing to safety issues along the trail.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	3,500					3,500
Equipment Acquisition						
Salary Recovery						
Other	100					100
Total Allocation	3,600					3,600
Source of Funds						
TIRZ05	800					800
TIRZ05 Grants	2,800					2,800
Total Funds	3,600					3,600

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Congressional District 7 Sidewalk Improv MEMORIAL HEIGHTS TIRZ #5		Project No.		T-054300	
Project Description					
This project will add and improve sidewalks and shared use paths in Congressional District 7 for increased safety and multimodal connectivity and access to transit stops, schools, commercial centers, and major activity centers in the rapidly growing and densifying Heights neighborhood of Houston.		City Council District			
		Location	C	Address Descr 2:	
		Served:	C	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Memorial Heights Redevelopment Authority conducted a sidewalk evaluation and found that almost 25% of sidewalks were in poor or non-existent condition, and over 40% of sidewalks were less than 5 feet in width.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,800					1,800
Equipment Acquisition						
Salary Recovery						
Other	43					43
Total Allocation	1,843					1,843
Source of Funds						
TIRZ05	993					993
TIRZ05 Grants	850					850
Total Funds	1,843					1,843

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Sidewalk Improv Project 5310 Grant MEMORIAL HEIGHTS TIRZ #5	Project No.	T-054500	
Project Description			
This project would continue MHRA's efforts to repair and improve the sidewalk network to enhance access for seniors, the disabled, children, and all residents to transit, schools, commercial areas, and parks.	City Council District		
	Location	C, H	Address Descr 2:
	Served:	C, H	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Sidewalks in and around the zone are in disrepair. MHRA has completed an evaluation of sidewalks in the Shepherd Durham area.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,300					1,300
Equipment Acquisition						
Salary Recovery						
Other	100					100
Total Allocation	1,400					1,400
Source of Funds						
TIRZ05	400					400
TIRZ05 Grants	1,000					1,000
Total Funds	1,400					1,400

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Real Property Land Assembly & Site Prep. OST/ALMEDA TIRZ #7		Project No.		T-071000	
Project Description					
Acquisition, remediation, and site preparation of land for general redevelopment including public/cultural/recreational facilities, public/shared parking and support for disaster recovery efforts.		City Council District			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Land acquisition, site preparation, public parking and natural disaster recovery is needed to accomplish planned improvements at strategic locations within the TIRZ boundaries to further enhance business/economic opportunities, support increased tourism and improve the quality of life for residents.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	524	524	524	524		2,097
Equipment Acquisition						
Salary Recovery						
Other	52	52	52	52		210
Total Allocation	577	577	577	577		2,307
Source of Funds						
TIRZ07	577	577	577	577		2,307
Total Funds	577	577	577	577		2,307

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Emancipation Park and Community Center OST/ALMEDA TIRZ #7		Project No.		T-071200	
Project Description					
The Authority, in collaboration with Houston Parks and Recreation Department, Emancipation Park Conservatory, and Third Ward Cultural Arts District; will plan, design, and construct/install additional park improvements (Phase V) to promote economic development and tourism in the oldest public park in the State of Texas.		City Council District			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project will artistically display the history of the park, serve the immediate neighborhood and be a destination for local, state, national, and international visitors.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	574					574
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	574					574
Source of Funds						
TIRZ07	574					574
Total Funds	574					574

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Almeda Corridor Improvements - Phase V OST/ALMEDA TIRZ #7		Project No.		T-071800	
Project Description					
Plan, design, construct/install pedestrian amenities/streetscape enhancement (benches, trashcans, decorative pedestrian lights, public art, etc.), signage, sidewalk improvements along Almeda from IH69 to Binz creating a walkable place with multi-modal connectivity along Almeda to Brays Bayou. Upgrade/maintain public parking, etc.		City Council District			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Almeda Corridor improvements will support the overall redevelopment of the area and promote business and economic development. Improvements to the public parking lots and installation of pedestrian improvements on the Almeda Corridor will provide safe parking options and enhance the pedestrian realm along a major corridor.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation	2027-2031					2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	50	50	50	50		200
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	50	50	50	50		200
Source of Funds						
TIRZ07	50	50	50	50		200
Total Funds	50	50	50	50		200

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Greater Third Ward Neighborhood Project OST/ALMEDA TIRZ #7	Project No.	T-072200	
Project Description			
Design and construct/install resilient and sustainable improvements to streets and the pedestrian realm within the historic Third Ward area. Construction of pavement, reinforced concrete curb and gutter, 5' ADA sidewalks, wheelchair ramps, driveways, special landscaping, public utilities, historic/cultural elements, etc.	City Council District		
	Location	D	Address Descr 2:
	Served:	D	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Adequate infrastructure and public realm improvements will increase multi-modal transit opportunities for retail/commercial development. Street segments, public utilities and sidewalks are in poor condition in residential areas adjacent to major activity centers.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	6,028	4,000	4,000	3,417		17,445
Equipment Acquisition						
Salary Recovery						
Other	614	400	400	342		1,756
Total Allocation	6,642	4,400	4,400	3,758		19,201
Source of Funds						
TIRZ07		4,400	4,400	3,758		12,558
TIRZ07 Bonds	4,964					4,964
TIRZ07 Grants	1,679					1,679
Total Funds	6,642	4,400	4,400	3,758		19,201

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: MacGregor Park and Tennis Center OST/ALMEDA TIRZ #7	Project No.	T-072300		
Project Description				
To provide \$4,000,000.00 in budgeted and scheduled funding for MacGregor Park improvements.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To support the redevelopment of the park to stimulate the growth and development of the Old Spanish Trail Economic Development Corridor, the University of Houston Medical School, and the Southeast MetroRail Line on Martin Luther King Blvd.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	1,500	1,000				2,500
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,500	1,000				2,500
Source of Funds						
TIRZ07	1,500	1,000				2,500
Total Funds	1,500	1,000				2,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Live Oak St. Improvement Project OST/ALMEDA TIRZ #7	Project No.	T-072400	
Project Description			
Design and construct resilient and sustainable improvements to Live Oak St. from Pierce to Truxillo. Construction of pavement reinforced concrete curbs and gutters, enhanced street lighting, minimum 5' ADA sidewalks, wheelchair ramps, special landscaping and streetscape (historical/cultural markers, pedestrian lights, benches, trashcans, etc.)	City Council District		
	Location	D	Address Descr 2:
	Served:	D	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Improve infrastructure needed for infield housing to include historical/cultural sites and commercial development nodes along the streets, undeveloped and underdeveloped roadways, utilities and sidewalks are in poor condition. These improvements will enhance neighborhood vitality, visual image, livability, housing, economic development.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	2027-2031				
	2027	2028	2029	2030	2031
Planning					
Acquisition-Land					
Design					
Construction	22,858				22,858
Equipment Acquisition					
Salary Recovery					
Other	3,429				3,429
Total Allocation	26,287				26,287
Source of Funds					
TIRZ07	59				59
TIRZ07 Bonds	26,228				26,228
Total Funds	26,287				26,287

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Garden Bridges & Cleburne/Almeda Cap OST/ALMEDA TIRZ #7	Project No.	T-073000		
Project Description				
Planning and fund development with TXDOT, City of Houston, and other strategic partners (Greater Southeast Management District, Downtown, Midtown, METRO, EADO, etc.) to enhance connectivity such as garden bridges and caps related to Section 3 of TXDOT's NHHIP is ongoing, etc.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Segment 3 will provide improved general safety on the bridges, features, add to increased pedestrian cross ability on the bridges themselves, and ultimately allow for better connectivity for the surrounding community.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning	50	50	50	50		200
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	50	50	50	50		200
Source of Funds						
TIRZ07	50	50	50	50		200
Total Funds	50	50	50	50		200

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Upper Third Ward North - South Mobility OST/ALMEDA TIRZ #7	Project No.	T-073100	
Project Description			
This project will implement resilient and sustainable infrastructure improvements along streets running in an east-to-west direction. The scope of work includes: Pavement repair for deteriorated concrete streets. Milling and asphalt overlay for existing asphalt streets. Installation and repair of curbs and gutters and driveway repairs.	City Council District		
	Location	D	Address Descr 2:
	Served:	D	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
This project involves the repair of damaged and deteriorated streets, along with upgrades to ADA-compliant sidewalks and accessibility features. These improvements aim to enhance the safety, convenience, and mobility of neighborhood residents, while supporting a more inclusive and pedestrian friendly environment.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	150					150
Construction	800	8,000	6,150			14,950
Equipment Acquisition						
Salary Recovery						
Other	80	800	615			1,495
Total Allocation	1,030	8,800	6,765			16,595
Source of Funds						
TIRZ07	1,030	8,800	6,765			16,595
Total Funds	1,030	8,800	6,765			16,595

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Upper Third Ward East - West Mobility OST/ALMEDA TIRZ #7	Project No.		T-073200	
Project Description				
Resilient and sustainable improvements will be implemented along streets running in an east to-west direction. The scope of work includes: Pavement repair for existing concrete streets, milling and asphalt overlay for asphalt streets. Installation and repair of curbs and driveway repairs as needed.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This project involves the repair of damaged and deteriorated streets, along with upgrades to ADA accessibility and sidewalk infrastructure. These improvements are intended to enhance the safety, convenience, and overall quality of life for neighborhood residents by ensuring compliant, accessible, and well-maintained pedestrian pathways.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	1,500					1,500
Construction		8,950	8,000			16,950
Equipment Acquisition						
Salary Recovery						
Other		895	800			1,695
Total Allocation	1,500	9,845	8,800			20,145
Source of Funds						
TIRZ07	1,500	9,845	8,800			20,145
Total Funds	1,500	9,845	8,800			20,145

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Palm Center Area Infrastructure Develop OST/ALMEDA TIRZ #7		Project No.		T-073300	
Project Description					
A new public street will be developed in accordance with the City of Houston's building code and permitting requirements. The project includes the installation of all required underground infrastructure, manholes, curbs, gutters, sidewalks, and ADA-compliant handicap ramps.		City Council District			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Infrastructure improvements will be undertaken to develop a new public street providing essential access to an affordable housing development. This project includes the construction of street infrastructure in compliance with City of Houston standards, supporting the broader goal of facilitating economic growth and revitalization in the area.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	950	1,350				2,300
Equipment Acquisition						
Salary Recovery						
Other	95	135				230
Total Allocation	1,045	1,485				2,530
Source of Funds						
TIRZ07	1,045	1,485				2,530
Total Funds	1,045	1,485				2,530

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Griggs Road Asphalt Overlay OST/ALMEDA TIRZ #7		Project No.		T-073400	
Project Description					
Mill and overlay to reduce surface roughness, address minor deformations, cracking, and irregularities in the pavement surface, resulting in a smoother ride quality, longer pavement life, and less damage to vehicles of the population that frequently utilize the road.		City Council District			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The major benefits of mill and overlay are to reduce surface roughness, address minor deformations, cracking, and irregularities in the pavement surface, resulting in a smoother ride quality, longer overall pavement life, and less damage to vehicles of the population that frequently utilize the road.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,150	1,150				2,300
Equipment Acquisition						
Salary Recovery						
Other	115	115				230
Total Allocation	1,265	1,265				2,530
Source of Funds						
TIRZ07	1,265	1,265				2,530
Total Funds	1,265	1,265				2,530

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: HPW Sidewalks Program OST/ALMEDA TIRZ #7	Project No.	T-079900	
Project Description			
The Economic Development Department of the Mayor's Office has requested the repair and replacement of sidewalks.	City Council District		
	Location	D	Address Descr 2:
	Served:	D	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
In addition to improving accessibility, these enhancements will contribute to the vitality of surrounding neighborhoods, elevate the visual appeal of the City's streetscapes, and support broader goals related to livability and economic development.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	528					528
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	528					528
Source of Funds						
TIRZ07	528					528
Total Funds	528					528

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Multi-Street Mobility Improvements GULFGATE TIRZ #8	Project No.	T-0802A0	
Project Description			
Multiple street project throughout the zone which provide an immediate community impact with public improvements such as panel replacements, upgrading sidewalks & non-compliant ramps, etc. Multiple phases.	City Council District		
	Location	D, I	Address Descr 2:
	Served:	D, I	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Many of the streets throughout each of the development corridors are in need of repair or replacement.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	3,000					3,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,000					3,000
Source of Funds						
TIRZ08	3,000					3,000
Total Funds	3,000					3,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Parks and Greenspace Improvements GULFGATE TIRZ #8	Project No.		T-081100	
Project Description				
The enhancement and beautification of existing parks and pedestrian spaces as well as development of a new parks and greenspaces. Multiple park improvements through multiple phases and contracts.	City Council District			
	Location	D, I	Address Descr 2:	
	Served:	D, I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The zone is deficient and lacks adequate parks and greenspaces for families and the community as a whole. Existing parks are outdated and poised for improvements.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	100					100
Construction	1,300	1,000				2,300
Equipment Acquisition						
Salary Recovery						
Other	100	100				200
Total Allocation	1,500	1,100				2,600
Source of Funds						
TIRZ08	1,500	100				1,600
TIRZ08 COH		1,000				1,000
Total Funds	1,500	1,100				2,600

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Telephone Road Mobility GULFGATE TIRZ #8	Project No.	T-081300	
Project Description			
This project will involve roadway replacement with reinforced concrete and curbs in the noted limits. The following improvements to City of Houston standards: traffic and pedestrian signals, drainage systems, sanitary sewer systems, water lines, driveways, sidewalks/wheelchair ramps, street lighting, and permanent signage and striping.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Per the Southeast Mobility study as well as the current TIRZ 8 Drainage and mobility study, this street was identified as a corridor benefiting from roadway/public infrastructure improvements to the mobility of traffic, pedestrians along this route, and connecting routes.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	500	500	500	500		2,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500	500	500	500		2,000
Source of Funds						
TIRZ08	500	500	500	500		2,000
Total Funds	500	500	500	500		2,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Woodridge Drive Mobility GULFGATE TIRZ #8	Project No.	T-081400	
Project Description			
This project will involve roadway replacement with reinforced concrete and curb in the noted limits and the following improvements to City of Houston standards: traffic and pedestrian signals, drainage systems, sanitary sewer systems, water lines, driveways, large sidewalks/wheelchair ramps, street lighting, and permanent signage and striping.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Per the Southeast Mobility study as well as the current TIRZ 8 Drainage and mobility study, this street was identified as a corridor benefiting from roadway/public infrastructure improvements to the mobility of traffic, pedestrians along this route, and connecting routes.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design		200	200			400
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		200	200			400
Source of Funds						
TIRZ08		200	200			400
Total Funds		200	200			400

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Belfort Ave Mobility (MLK to Broadway) GULFGATE TIRZ #8	Project No.	T-081500	
Project Description			
This project will involve roadway replacement with reinforced concrete and curb in the noted limits and the following improvements to City of Houston standards: traffic and pedestrian signals, drainage systems, sanitary sewer systems, water lines, driveways, sidewalks/wheelchair ramps, street lighting, and permanent signage and striping.	City Council District		
	Location	D, I	Address Descr 2:
	Served:	D, I	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Per the Southeast Mobility study as well as the current TIRZ 8 Drainage and mobility study, this street was identified as a corridor benefiting from roadway/public infrastructure improvements to improve the mobility of traffic and pedestrians along this route, and connecting routes.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	500	1,000				1,500
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500	1,000				1,500
Source of Funds						
TIRZ08	500	1,000				1,500
Total Funds	500	1,000				1,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Dixie Road Mobility Mykawa to Chaffin St GULFGATE TIRZ #8	Project No.	T-081600	
Project Description			
This project will involve roadway replacement with reinforced concrete and curbs in the noted limits and the following improvements to City of Houston standards: traffic and pedestrian signals, drainage systems, sanitary sewer systems, water lines, driveways, sidewalks/wheelchair ramps, street lighting, and permanent signage and striping.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Per the Southeast Mobility study as well as the current TIRZ 8 Drainage and mobility study, this street was identified as a corridor benefiting from roadway/public infrastructure improvements to improve the mobility of traffic and pedestrians along this route, and connecting routes.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	500	1,000	2,000			3,500
Construction				4,000		4,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500	1,000	2,000	4,000		7,500
Source of Funds						
TIRZ08	500	1,000	2,000	4,000		7,500
Total Funds	500	1,000	2,000	4,000		7,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Safe School Sidewalks & Pedestrian GULFGATE TIRZ #8	Project No.	T-081900	
Project Description			
Specific sidewalk project that enhance pedestrian safety and connectivity between neighborhoods and key destinations in the zone. Represents \$2,000,000 in public improvements, with \$1,600,000 federal grant and \$400,000 TIRZ 8 local match. The City will manage the project.	City Council District		
	Location	D, I	Address Descr 2:
	Served:	D, I	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Enhances pedestrian linkages, connectivity and safety throughout the Zone.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	400					400
Equipment Acquisition						
Salary Recovery						
Other	200					200
Total Allocation	600					600
Source of Funds						
TIRZ08	600					600
Total Funds	600					600

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: MLK Blvd Pedestrian Improvements GULFGATE TIRZ #8	Project No.	T-082000	
Project Description			
This project will involve construction of a concrete shared path within the existing MLK Blvd. median. The limits are from Sims Bayou to E. Orem Dr.	City Council District		
	Location	D	Address Descr 2:
	Served:	D	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Provide beautification and pedestrian safely along an underutilized section of existing greenspace along a signature stretch of iconic medians, and that will promote economic development.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning	75					75
Acquisition-Land						
Design		100	400			500
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	75	100	400			575
Source of Funds						
TIRZ08	75	100	400			575
Total Funds	75	100	400			575

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Long Drive Mobility and Safety Improve GULFGATE TIRZ #8	Project No.	T-082100		
Project Description				
This project will involve roadway replacement; from IH 610 to Telephone Rd; with reinforced concrete and curb in the noted limits and the following improvements to City of Houston standards: traffic and pedestrian signals, drainage systems, sanitary sewer systems, water lines, driveways, larger sidewalks/wheelchair ramps, street lighting, etc.	City Council District			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The roadway and sidewalk is in disrepair and does not meet current City standards. The sidewalk is impeded by utility poles within the existing limited right of way. To provide adequate sidewalks, the existing roadway will need to be reconstructed, thus warranting roadway replacement.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	500	1,000	1,000	1,000		3,500
Construction				3,000		3,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500	1,000	1,000	4,000		6,500
Source of Funds						
TIRZ08	500	1,000	1,000	4,000		6,500
Total Funds	500	1,000	1,000	4,000		6,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Civic Art GULFGATE TIRZ #8	Project No.		T-082200	
Project Description				
Public murals and sculptures displays.	City Council District			
	Location	D, I	Address Descr 2:	
	Served:	D, I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Community beautification and economic development.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	110	110	110	110		440
Total Allocation	110	110	110	110		440
Source of Funds						
TIRZ08	110	110	110	110		440
Total Funds	110	110	110	110		440

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Martindale Road Reconstruction GULFGATE TIRZ #8	Project No.	T-082300	
Project Description			
This project will involve complete roadway replacement with thickened asphalt between Orem Road and Madden Lane along with the following improvements to City of Houston standards: improved drainage facilities, driveways, sidewalks/wheelchair ramps, street lighting upgrades, and permanent signage and striping. It includes a new water line etc.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
The existing roadway is in serious disrepair. Increased traffic from the new residential developments along the north side of Madden, and within the vicinity, warrants complete roadway reconstruction. Facilitate area affordable housing developments.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	500					500
Construction	3,500	3,500				7,000
Equipment Acquisition						
Salary Recovery						
Other	350	350				700
Total Allocation	4,350	3,850				8,200
Source of Funds						
TIRZ08	4,350	3,850				8,200
Total Funds	4,350	3,850				8,200

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Houston Botanic Garden Public Infra. Imp GULFGATE TIRZ #8	Project No.	T-082700	
Project Description			
Improvements to existing public infrastructure necessary for continued operations of the Houston Botanic Garden and surrounding area. Also includes upgrades and improvements for Pre-Ticketed Area.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Houston Botanic Garden is a major economic driver for the City of Houston District I community. Aging and inadequate public infrastructure that serves the Garden cannot keep up with current and future demands. Additionally, infrastructure improvements will benefit future development potential of the surrounding area.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	500	500	500			1,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500	500	500			1,500
Source of Funds						
TIRZ08	500	500	500			1,500
Total Funds	500	500	500			1,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Targeted Blight Removal GULFGATE TIRZ #8	Project No.	T-082800	
Project Description			
Property acquisitions to remove dangerous and blighted buildings. Demolition of blighted structures within public right of way. Reposition and revitalize property for highest and best use redevelopment.	City Council District		
	Location	D, I	Address Descr 2:
	Served:	D, I	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Enhance public safety and promote economic development.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land	500	500	1,000	1,000		3,000
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	50	50	100	100		300
Total Allocation	550	550	1,100	1,100		3,300
Source of Funds						
TIRZ08	550	550	1,100	1,100		3,300
Total Funds	550	550	1,100	1,100		3,300

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: South Post Oak Intersection Improvements SOUTH POST OAK TIRZ #9	Project No.		T-090100	
Project Description				
Two intersections located on S Post Oak & West Orem, S Post Oak & Hiram Clarke; Improvements consist of new traffic signalization, pedestrian havens, related sidewalk and median tip improvements, landscaping, striping, wayfinding signage and graphics.	City Council District			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Enhance safety and mobility. Promote area economic development.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,850	750				2,600
Equipment Acquisition						
Salary Recovery						
Other	130	53				182
Total Allocation	1,980	803				2,782
Source of Funds						
TIRZ09	1,980	803				2,782
Total Funds	1,980	803				2,782

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: West Orem and Hiram Clarke Intersection SOUTH POST OAK TIRZ #9	Project No.		T-0901B0	
Project Description				
Improvements consist of new traffic signalization, pedestrian havens, related sidewalk and median tip improvements, landscaping, striping, wayfinding signage and graphics.	City Council District			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Enhance safety and mobility. Promote area economic development.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	125					125
Construction		1,800				1,800
Equipment Acquisition						
Salary Recovery						
Other		126				126
Total Allocation	125	1,926				2,051
Source of Funds						
TIRZ09	125	1,926				2,051
Total Funds	125	1,926				2,051

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Detention Basin Imp at Corinthian Pointe SOUTH POST OAK TIRZ #9	Project No.	T-090200	
Project Description			
Drainage improvements within existing detention basin at Corinthian Pointe and new perimeter walking trail.	City Council District		
	Location	K	Address Descr 2:
	Served:	K	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Existing water flow line ditch within and along the existing detention basin is inadequate and needs upgrading. Perimeter walking trail will provide area residents with outdoor recreation.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	250					250
Equipment Acquisition						
Salary Recovery						
Other	25					25
Total Allocation	275					275
Source of Funds						
TIRZ09	275					275
Total Funds	275					275

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: West Orem Corridor Beautification SOUTH POST OAK TIRZ #9	Project No.		T-090300	
Project Description				
Landscaping and other improvements to five esplanades west of South Post Oak on West Orem.	City Council District			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
There are currently five large medians along West Orem not being fully utilized. New beautification to attract economic development to the area.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	50					50
Construction		100				100
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	50	100				150
Source of Funds						
TIRZ09	50	100				150
Total Funds	50	100				150

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Affordable Housing Infrastructure SOUTH POST OAK TIRZ #9	Project No.	T-090400	
Project Description			
Infrastructure improvements including roadway, landscaping, drainage, water, and sewer improvements that support affordable housing projects. Related land acquisitions.	City Council District		
	Location	K	Address Descr 2:
	Served:	K	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Meet affordable housing requirements.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land			1,000	1,000		2,000
Design						
Construction			1,000	1,000		2,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			2,000	2,000		4,000
Source of Funds						
TIRZ09			2,000	2,000		4,000
Total Funds			2,000	2,000		4,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Thoroughfare and Roadway Improvements SOUTH POST OAK TIRZ #9	Project No.		T-090500	
Project Description				
Corridor improvements including roadways, bike lanes, sidewalks, intersections, associated utilities and other right-of-way enhancements. Also potential E-Bike infrastructure per Five Corners Livable Center Study.	City Council District			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Enhance safety and mobility. Promote economic development.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	50					50
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	50					50
Source of Funds						
TIRZ09	50					50
Total Funds	50					50

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Greenspace and Landscape Improvements SOUTH POST OAK TIRZ #9	Project No.		T-090600	
Project Description				
Improvements to existing public greenspaces, landscaping, and amenities. Including City Park Improvements and trails. Includes Mayor's 50/50 Simon Minchen Park and connecting trail to Sims Mayou. Includes Larry V Green Memorial.	City Council District			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Enhance community quality of life and promote economic development.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	200					200
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	200					200
Source of Funds						
TIRZ09	200					200
Total Funds	200					200

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Street Signage and Wayfinding Graphics SOUTH POST OAK TIRZ #9	Project No.	T-090700	
Project Description			
Upgrades, improvements, and repairs to street signs. Provide way-finding graphics for area attractions and amenities.	City Council District		
	Location	K	Address Descr 2:
	Served:	K	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Establish community identity. Promote economic development.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	250					250
Equipment Acquisition						
Salary Recovery						
Other	13					13
Total Allocation	263					263
Source of Funds						
TIRZ09	263					263
Total Funds	263					263

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Civic Art SOUTH POST OAK TIRZ #9	Project No.		T-090900	
Project Description				
Public murals and banner district. Sculptures.	City Council District			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Community beautification and economic development.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	100	100				200
Total Allocation	100	100				200
Source of Funds						
TIRZ09	100	100				200
Total Funds	100	100				200

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Madison Mile Streetscape Improvements SOUTH POST OAK TIRZ #9	Project No.		T-091100	
Project Description				
Signature hardscape and landscape improvements along West Orem between Hiram Clarke and Buffalo Speedway in the proximity of Madison High School.	City Council District			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Pedestrian safety and economic development.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	500					500
Equipment Acquisition						
Salary Recovery						
Other	50					50
Total Allocation	550					550
Source of Funds						
TIRZ09	550					550
Total Funds	550					550

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Signature Bus Shelter Improvements SOUTH POST OAK TIRZ #9	Project No.	T-091200		
Project Description				
New signature bus shelters are located at six existing METRO bus stops along major thoroughfares to match and complement the Five Corners District brand. Includes pavement markings and trash cans.	City Council District			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Many bus stops along the major corridors do not have bus shelters to protect METRO passengers while they wait. New shelters will provide comfort and safety from the elements. Promote economic development and Five Corners District brand.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	300					300
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	300					300
Source of Funds						
TIRZ09	300					300
Total Funds	300					300

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Concrete Panel Replacement Program SOUTH POST OAK TIRZ #9		Project No.		T-099900	
Project Description					
City of Houston street maintenance program.		City Council District			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Mobility improvements to extend life of roads.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	500					500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500					500
Source of Funds						
TIRZ09	500					500
Total Funds	500					500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Northpark Drive Recon-Montgomery County LAKE HOUSTON TIRZ #10	Project No.		T-1014A0	
Project Description				
Reconstruction of Northpark Drive from Russell Palmer Road to Woodland Hills Drive including elevation of roadway at Briar Branch above 500 year flood elevation and a pedestrian underpass at Plum Valley Drive.	City Council District			
	Location	E	Address Descr 2:	
	Served:	E	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Excessive vehicular congestion combined with regular roadway inundation at Briar Branch prohibits emergency access to Kingwood residents during high water events.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land	2,014	833				2,847
Design	511	298				809
Construction		45,265				45,265
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,525	46,396				48,921
Source of Funds						
TIRZ10	2,525	27,555				30,079
TIRZ10 Grants		18,841				18,841
Total Funds	2,525	46,396				48,921

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Northpark Drive Recon - Harris County LAKE HOUSTON TIRZ #10	Project No.		T-1014B0	
Project Description				
Reconstruction of Northpark Drive from Russell Palmer Road to Woodland Hills Drive including elevation of roadway at Briar Branch above 500 year flood elevation and a pedestrian underpass at Plum Valley Drive.	City Council District			
	Location	E	Address Descr 2:	
	Served:	E	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Excessive vehicular congestion combined with regular roadway inundation at Briar Branch prohibits emergency access to Kingwood residents during high water events.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land	1,681	778				2,458
Design	368	215				583
Construction		22,554				22,554
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,049	23,547				25,595
Source of Funds						
TIRZ10	2,049	4,705				6,754
TIRZ10 Grants		18,841				18,841
Total Funds	2,049	23,547				25,595

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Northpark Regional Detention Basin LAKE HOUSTON TIRZ #10	Project No.		T-101500	
Project Description				
Detention Basin needed to mitigate T-1014/Phase 2 Northpark Drive; upwardly sized to provide additional mitigation on Ben's Branch downstream from Northpark Drive.	City Council District			
	Location	E	Address Descr 2:	
	Served:	E	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
13 people in Kingwood died during Hurricane Harvey, predominately along the middle and lower reaches of the Ben's Branch watershed. Basin will be designed to address 2, 5, 10 and 100-Year events.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land	1,000					1,000
Design						
Construction	1,750					1,750
Equipment Acquisition						
Salary Recovery						
Other	288					288
Total Allocation	3,038					3,038
Source of Funds						
TIRZ10	3,038					3,038
Total Funds	3,038					3,038

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Concrete Panel and Sidewalk Rplcmnt Pgrm LAKE HOUSTON TIRZ #10		Project No.		T-109900	
Project Description					
HPW Street Maintenance Program.		City Council District			
		Location	E	Address Descr 2:	
		Served:	E	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Mobility improvements to extend life of roads.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	90	90	90	90		360
Total Allocation	90	90	90	90		360
Source of Funds						
TIRZ10	90	90	90	90		360
Total Funds	90	90	90	90		360

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Greenspoint Area Streetscape Improvement GREENSPPOINT TIRZ #11	Project No.		T-110300	
Project Description				
Project consists of the construction of additional sidewalks, crosswalks, streetlights, landscaping, equipment, park upgrades, and public art throughout the TIRZ.	City Council District			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To enhance streetscape, public areas and improve pedestrian safety through Zone, creating a sense of place through the use of similar treatments.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	300	200	200			700
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	300	200	200			700
Source of Funds						
TIRZ11	300	200	200			700
Total Funds	300	200	200			700

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: N. Houston Skate Park; Rockstar Energy GREENSPPOINT TIRZ #11		Project No.		T-111900	
Project Description					
Skate Park; Dylan park and Rockstar Energy Bike Park on 30.3 acres acquired by the TIRZ. Potential Land Acquisition on Kuykendahl across from the Skate Park and Bike Park including 4 story parking garage. Land will be used to expand both parks to complete elite sports complex, add updated and parking.		City Council District			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Land can used for additional parking in connection with World class events held at the parks and provide additional amenities to attract Olympic trails for both Skate Boarding and BMX Biking thus bringing bookings to area hotels and restaurants.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	4,000					4,000
Equipment Acquisition	250					250
Salary Recovery						
Other	200					200
Total Allocation	4,450					4,450
Source of Funds						
TIRZ11	4,450					4,450
Total Funds	4,450					4,450

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Greens Road St. & Drainage Improvements GREENSPPOINT TIRZ #11	Project No.		T-112300	
Project Description				
Greens Road Street and drainage improvements; Street and intersection improvements including replacement and additional sidewalks. Phase 1 and Phase 2.	City Council District			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Major drainage issues causing pavement erosion and uneven roadway surface. Area is in need of additional sidewalks and pedestrian amenities.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	25					25
Construction	2,000					2,000
Equipment Acquisition						
Salary Recovery						
Other	340					340
Total Allocation	2,365					2,365
Source of Funds						
TIRZ11	1,865					1,865
TIRZ11 Bonds	500					500
Total Funds	2,365					2,365

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Undercrossing at Aldine Bender & I-45 GREENSPPOINT TIRZ #11	Project No.		T-112600	
Project Description				
Electrical, lighting improvements, and column cleanup.	City Council District			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
These undercrossings are dark during the day and especially dark at night. They need improvements and safety upgrades.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design		400				400
Construction			2,400			2,400
Equipment Acquisition						
Salary Recovery						
Other			200			200
Total Allocation		400	2,600			3,000
Source of Funds						
TIRZ11		400	2,600			3,000
Total Funds		400	2,600			3,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Gears, Greens Crossing & Ella Improvemnt GREENSPPOINT TIRZ #11	Project No.		T-112700	
Project Description				
Pavement replacement and drainage improvements for Ella Blvd. between Beltway 8 and Greens Road; Gears Road between I-45 and Greens Road & Greens Parkway between Beltway 8 and Greens Road.	City Council District			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Streets are in need of repair.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	500					500
Construction		1,000	3,000			4,000
Equipment Acquisition						
Salary Recovery						
Other		375	120			495
Total Allocation	500	1,375	3,120			4,995
Source of Funds						
TIRZ11	500	1,375	3,120			4,995
Total Funds	500	1,375	3,120			4,995

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Northborough Street Drainage & Sidewalks GREENSPPOINT TIRZ #11	Project No.		T-112800	
Project Description				
Street and Sidewalk Replacement; Repairs; Lighting; additional Public Amenities and Signal Light Replacement.	City Council District			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Street and sidewalks need major repairs and Northborough is a major street in the vicinity of the Spring Recreational Area.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design		1,000				1,000
Construction			2,000	4,000		6,000
Equipment Acquisition						
Salary Recovery						
Other			400	600		1,000
Total Allocation		1,000	2,400	4,600		8,000
Source of Funds						
TIRZ11		1,000	2,400	4,600		8,000
Total Funds		1,000	2,400	4,600		8,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: N. Houston Skate and Bike Park Maint. GREENSPPOINT TIRZ #11	Project No.		T-113000	
Project Description				
Track maintenance for the North Houston Skate Park, Dylan Park, and Rockstar Energy Bike Park and future Elite Training Center.	City Council District			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Spring ISD increment is pledged to the maintenance of the Skate Park. Sponsorship and Event revenues will help off-set Bike Park Maintenance.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	1,500	1,500	1,500			4,500
Total Allocation	1,500	1,500	1,500			4,500
Source of Funds						
TIRZ11	1,500	1,500	1,500			4,500
Total Funds	1,500	1,500	1,500			4,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Rankin Road Drainage & Panel Replacement GREENSPPOINT TIRZ #11		Project No.		T-113500	
Project Description					
Panel Replacement, curbs, and pedestrian amenities.		City Council District			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
As development continues along Rankin Road including a proposed single family development, the roadway needs repairs and additional pedestrian amenities.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	3,000					3,000
Equipment Acquisition						
Salary Recovery						
Other	175					175
Total Allocation	3,175					3,175
Source of Funds						
TIRZ11	3,175					3,175
Total Funds	3,175					3,175

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Concrete Panel Replacement & Sidewalk GREENSPPOINT TIRZ #11		Project No.		T-119900	
Project Description					
Street maintenance program.		City Council District			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Mobility improvements to extend life of roads.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	45	45				90
Total Allocation	45	45				90
Source of Funds						
TIRZ11	45	45				90
Total Funds	45	45				90

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Public Utility and Drainage Improvements CITY PARK REDEVELOPMENT TIRZ#12	Project No.	T-120100	
Project Description			
Area drainage ditch improvement. Partial funding for land acquisition for detention basin and future drainage improvements. The project represents \$751,026 in public improvements with the TIRZ funding contribution of \$150,205 and Harris County funding contribution of \$660,821.00.	City Council District		
	Location	A, C	Address Descr 2:
	Served:	A, C	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Recent trends in the area of high-density developments constructed on elevated building pads contribute to excessive flooding of adjacent and pre-existing established neighborhoods. Control flooding and promote economic development.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land				1,500		1,500
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation				1,500		1,500
Source of Funds						
TIRZ12				1,500		1,500
Total Funds				1,500		1,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Roadway and Mobility Improvements CITY PARK REDEVELOPMENT TIRZ#12	Project No.	T-120200	
Project Description			
Multi-street projects throughout the zone which provide an immediate community impact with mobility improvements such as roadway resurfacing, sidewalk replacement, curb and ramp repairs, pavement markings, signalization, trail connections and sidewalk continuity.	City Council District		
	Location	A, C	Address Descr 2:
	Served:	A, C	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Many of the streets throughout each of the development corridors are in need of repair or replacement. Until increment increases, this work will be done through initial bonds funds and/or annual increment, and potential grants.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	500	500	500	500		2,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500	500	500	500		2,000
Source of Funds						
TIRZ12	500	500	500	500		2,000
Total Funds	500	500	500	500		2,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Safe Sidewalks and Pedestrian Safety CITY PARK REDEVELOPMENT TIRZ#12	Project No.	T-120300		
Project Description				
Specific sidewalk projects that enhance pedestrian safety and connectivity between neighborhoods, schools, and other key destinations in the zone. It could include improvements to the 11th Street and Shelterwood/Shirkmere Roads intersections.	City Council District			
	Location	A, C	Address Descr 2:	
	Served:	A, C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Enhances pedestrian connectivity and safety throughout the zone.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	400					400
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	400					400
Source of Funds						
TIRZ12	400					400
Total Funds	400					400

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: 12th Street Drainage and Mobility Impro. CITY PARK REDEVELOPMENT TIRZ#12		Project No.		T-120500	
Project Description					
Complete roadway reconstruction between Hempstead Road to Ella Boulevard. Improvements include 22-foot-wide concrete curbed road with 6-foot safety buffers and 10-foot shared use paths. New storm water drainage system with in-line detention. Harris County to pay 50% of the preliminary engineering.		City Council District			
		Location	A, C	Address Descr 2:	
		Served:	A, C	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Currently asphalt surface with multiple cracks and potholes. Area is prone to flooding and is served by open drainage ditches. 12-foot with traffic lanes with 4-foot shoulders and no sidewalks.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design		500	1,450	500		2,450
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		500	1,450	500		2,450
Source of Funds						
TIRZ12		500	1,450	500		2,450
Total Funds		500	1,450	500		2,450

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Multimodal Connectivity to Jaycee Park CITY PARK REDEVELOPMENT TIRZ#12	Project No.		T-120700	
Project Description				
The project will construct safe multimodal infrastructure leading into Jaycee Park, ensuring safe, and accessible routes to outdoor spaces for residents of the Lazybrook/Timbergrove communities.	City Council District			
	Location	A, C	Address Descr 2:	
	Served:	A, C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Access to parks significantly impacts individuals' health and overall wellness, while also contributing to the local economy and enhancing community vitality.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	300					300
Construction		1,350				1,350
Equipment Acquisition						
Salary Recovery						
Other		150				150
Total Allocation	300	1,500				1,800
Source of Funds						
TIRZ12	300	1,500				1,800
Total Funds	300	1,500				1,800

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: East TC Jester and Bevis St Intersection CITY PARK REDEVELOPMENT TIRZ#12		Project No.		T-120800	
Project Description					
The project will include improvements across E TC Jester and provide safe access to the Timbergrove Sports Association and the White Oak Bayou greenway. The project will include accessible curb ramps, pedestrian crossings, median refuges and may include push-buttons to facilitate safe crossings of the intersection.		City Council District			
		Location	C	Address Descr 2:	
		Served:	C	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Unsignalized intersection on the High-Injury Network identified as a high priority intersection for safety improvements in the TIRZ 12 Mobility Study. Improvements will enable safe access to the White Oak Bayou trail system and the Timbergrove Sports Association park, closing a gap in the infrastructure network.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	500					500
Equipment Acquisition						
Salary Recovery	50					50
Other						
Total Allocation	550					550
Source of Funds						
TIRZ12	550					550
Total Funds	550					550

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: 11th St and Ella Blvd Intersection Impro CITY PARK REDEVELOPMENT TIRZ#12	Project No.	T-120900	
Project Description			
This project entails the redesign of the traffic signal and may include new traffic signal mast arms, pedestrian signal audible push buttons, ADA compliant curb ramps, high-visibility paints crosswalks in all directions, and potential traffic signal phase improvements for eastbound 11th St traffic.	City Council District		
	Location	C	Address Descr 2:
	Served:	C	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
With the addition of multiple new multifamily apartments and the new mixed-used development planned south of 11th Street, the intersection of 11th Street at Ella Blvd. is a critical crossing point to reach Sinclair Elementary. Currently, the intersection lacks pedestrian signals, push buttons, and ADA-complaint ramps.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	200	1,000				1,200
Equipment Acquisition						
Salary Recovery						
Other	20	100				120
Total Allocation	220	1,100				1,320
Source of Funds						
TIRZ12	220	1,100				1,320
Total Funds	220	1,100				1,320

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Hemphill Road OLD SIXTH WARD TIRZ #13	Project No.		T-131000	
Project Description				
Sidewalk improvements, storm water collection, excavation and paving of Hemphill Road.	City Council District			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Converting the existing 17' wide street with roadside ditches to a 20' wide curb and gutter road will allow sidewalk paths on both sides and improve the existing drainage.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	500					500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500					500
Source of Funds						
TIRZ13	500					500
Total Funds	500					500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Sawyer Street Re-Construction OLD SIXTH WARD TIRZ #13	Project No.		T-131900	
Project Description				
Phase 1-Reconstruction of Sawyer Street from intersection at Washington to the RR north of Center. Reconstruction of Sawyer Street from the RR north of Center to the northern boundary of the TIRZ will be included in future phases.	City Council District			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Re-constructing Sawyer Rd. will provide better traffic circulation, pedestrian circulation and help spur new economic development.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning			50			50
Acquisition-Land						
Design		150				150
Construction			4,500			4,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		150	4,550			4,700
Source of Funds						
TIRZ13		150	4,550			4,700
Total Funds		150	4,550			4,700

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Silver Street Improvements OLD SIXTH WARD TIRZ #13	Project No.		T-132400	
Project Description				
Silver Street from Memorial Way to Spring Street rehabilitation and/or reconstruction.	City Council District			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The roadway is in poor condition and does not provide adequate access for all modes of transportation. The northern part of this street is a rapidly developing commercial area. This is one of the few streets that cross the RR.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design		600				600
Construction			3,000			3,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		600	3,000			3,600
Source of Funds						
TIRZ13		600	3,000			3,600
Total Funds		600	3,000			3,600

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Oliver Street Reconstruction OLD SIXTH WARD TIRZ #13	Project No.	T-132900		
Project Description				
Oliver Street Reconstruction Washington to Summer.	City Council District			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The roadway is in poor condition and does not provide adequate access for all modes of transportation. The street is in a commercially redeveloping area and is seeing a significant increase in traffic.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	4,000					4,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	4,000					4,000
Source of Funds						
TIRZ13	4,000					4,000
Total Funds	4,000					4,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Safe Intrsrction Crossing and Sidewlk Prg OLD SIXTH WARD TIRZ #13		Project No.		T-139900	
Project Description					
Improvement individual intersections to improve safety and accessibility and of small sections of sidewalk to enhance pedestrian mobility.		City Council District			
		Location	H	Address Descr 2:	
		Served:	H	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Pedestrian Mobility Improvement.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	75	75				150
Construction		850				850
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	75	925				1,000
Source of Funds						
TIRZ13	75	925				1,000
Total Funds	75	925				1,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Gillette - Genesse Street Amenities FOURTH WARD TIRZ#14	Project No.		T-140300	
Project Description				
Pedestrian safety improvements and street enhancements including lighting and landscaping.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Pursuant to Interlocal Agreement between the City, the Fourth Ward Redevelopment Authority and the Federal Reserve Bank.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	500	500	336			1,336
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500	500	336			1,336
Source of Funds						
TIRZ14	500	500	336			1,336
Total Funds	500	500	336			1,336

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Historical Monuments FOURTH WARD TIRZ#14	Project No.		T-141200	
Project Description				
To develop and construct historical monuments in the Freedman's Town area.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Fourth Ward area has lost most of its historical heritage and monuments would serve as a reminder and educational tool of the African American heritage of the Fourth Ward area.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	175	175	175	175		700
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	175	175	175	175		700
Source of Funds						
TIRZ14	175	175	175	175		700
Total Funds	175	175	175	175		700

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Decorative Street Lights FOURTH WARD TIRZ#14	Project No.		T-1414A0	
Project Description				
Originally project T-140100. Replace standard cobra-arm streetlights on existing light poles with bracket mount decorative updated fixtures.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The TIRZ intends to purchase and install decorative streetlights to replace the standard cobra-arm lights on existing poles. In conjunction with street signage, it is the intent to have the fixtures reflect the historic nature of the Fourth Ward Area.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	150					150
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	150					150
Source of Funds						
TIRZ14	150					150
Total Funds	150					150

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Affordable Housing - Acq and Development FOURTH WARD TIRZ#14	Project No.		T-141600	
Project Description				
Acquire property to develop new affordable housing.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Authority receives 1/3 of its affordable housing set aside to develop affordable housing within the Fourth Ward Reinvestment Zone.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land	1,000	1,000	1,000	1,000		4,000
Design						
Construction	500	500	500	500		2,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,500	1,500	1,500	1,500		6,000
Source of Funds						
TIRZ14	1,500	1,500	1,500	1,500		6,000
Total Funds	1,500	1,500	1,500	1,500		6,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Historical Preservation Property Acquis. FOURTH WARD TIRZ#14		Project No.		T-142100	
Project Description					
Acquire and/or improve historically relevant property within TIRZ#14.		City Council District			
		Location	C	Address Descr 2:	
		Served:	C	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Freedman's Town has lost a great number of historical structures over the years that make up its identity as a historically relevant district, property acquisition and improvements of historically significant property, infrastructure and/or structures may be necessary to assist in helping the community keep its identity.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	10,000					10,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	10,000					10,000
Source of Funds						
TIRZ14	10,000					10,000
Total Funds	10,000					10,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Traffic Arresting Improvements FOURTH WARD TIRZ#14	Project No.	T-142200	
Project Description			
Comprehensive study and implementation of speed arresting devices within the boundaries of TIRZ 14 specifically addressing the impact of street improvements made by the completion of Project T-140900.	City Council District		
	Location	C	Address Descr 2:
	Served:	C	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Citizens' complaints received that the vehicular traffic speed has significantly increased since the completion of Phase I and Phase II street improvements in the Forth Ward area.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,000					1,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000					1,000
Source of Funds						
TIRZ14	1,000					1,000
Total Funds	1,000					1,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Street Reconstruction - South of Gray FOURTH WARD TIRZ#14	Project No.	T-142300	
Project Description			
Roadway reconstruction and streetscape enhancements on identified streets south of West Gray including O'Neil, Gillette, Sutton, Bailey, Wilson, Matthews, West Webster, and Cook Streets.	City Council District		
	Location	C	Address Descr 2:
	Served:	C	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Existing street conditions consist of subsurface street failure, missing curbs, none or intermediate sidewalks.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	6,500	6,500				13,000
Salary Recovery						
Other						
Total Allocation	6,500	6,500				13,000
Source of Funds						
TIRZ14 Bonds	6,500	6,500				13,000
Total Funds	6,500	6,500				13,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: West Dallas Street Improvements FOURTH WARD TIRZ#14	Project No.		T-142400	
Project Description				
Reconstruction of West Dallas from Columbus to Pierce Street including upgrades to water lines, storm and sanitary sewer systems. Including streetscape enhancements and pedestrian improvements.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
West Dallas is a street that connects the Fourth Ward Area to downtown Houston and Buffalo Bayou.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning	500					500
Acquisition-Land						
Design		1,500				1,500
Construction			10,500			10,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500	1,500	10,500			12,500
Source of Funds						
TIRZ14 Bonds	500	1,500	10,500			12,500
Total Funds	500	1,500	10,500			12,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Street Lighting FOURTH WARD TIRZ#14	Project No.	T-142600	
Project Description			
Comprehensive study of overhead/safety lighting within the TIRZ #14 boundaries.	City Council District		
	Location	C	Address Descr 2:
	Served:	C	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Reassess the lighting needs in the area due to an influx of new development over the past 15 years and as a result of the relocation of several Centerpoint poles during the construction of project T-140900.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,000					1,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000					1,000
Source of Funds						
TIRZ14 Bonds	1,000					1,000
Total Funds	1,000					1,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Phase 2 Roadway & Utility Reconstruction EAST DOWNTOWN TIRZ#15		Project No.		T-150400	
Project Description					
Roadway, public utility, and sidewalk reconstruction/replacement, streetscape/pedestrian amenities using context sensitive design. Project is located on Hutchins between Polk and Leeland, Clay between St. Emanuel and Hutchins and Bell between St. Emanuel and Bastrop, and Polk between St. Emanuel and Emancipation.		City Council District			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Street segments, public utilities and sidewalks are in poor condition and undersized. Upsized utilities should spur redevelopment. Improvements will benefit existing area businesses and provide safe pathways for pedestrians.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	2,500					2,500
Equipment Acquisition						
Salary Recovery						
Other	50					50
Total Allocation	2,550					2,550
Source of Funds						
TIRZ15	2,550					2,550
Total Funds	2,550					2,550

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Public Parking Opportunities EAST DOWNTOWN TIRZ#15	Project No.	T-152100	
Project Description			
Investigate and provide additional public parking opportunities within the Zone.	City Council District		
	Location	H, I	Address Descr 2:
	Served:	H, I	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
There is a lack of public parking in the District and more parking will be lost with the construction of the NHHIP project. These funds will be utilized identify opportunities to add paid public parking and construct where warranted.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	50					50
Total Allocation	50					50
Source of Funds						
TIRZ15	50					50
Total Funds	50					50

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: NHHIP Planning and Implementation EAST DOWNTOWN TIRZ#15	Project No.	T-152300		
Project Description				
Planning work related to the TXDOT redesign and reconstruction of I-45/I-69 through downtown.	City Council District			
	Location	H, I	Address Descr 2:	
	Served:	H, I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This redesign and reconstruction will change access to the Zone, create a potential cap park and reduce the public parking in the Zone. This project provides funds to work with TXDOT and other partners to maximize the benefits and minimize the negatives of the project.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning	15	15	15	15		60
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	15	15	15	15		60
Source of Funds						
TIRZ15	15	15	15	15		60
Total Funds	15	15	15	15		60

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: McKinney Street Reconstruction EAST DOWNTOWN TIRZ#15		Project No.		T-152400	
Project Description					
Design concept and reconstruction of McKinney Street Right of Way from St. Emmanuel Street to Dallas Street. The design concept report will identify phases for reconstruction.		City Council District			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Street segments and sidewalks are in poor condition; improvements include design concept report including phased reconstruction approach. Reconstruction will spur redevelopment, benefiting existing area businesses and provide pathways for pedestrians.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	150					150
Construction	3,250	3,250				6,500
Equipment Acquisition						
Salary Recovery						
Other	38	38				75
Total Allocation	3,438	3,288				6,725
Source of Funds						
TIRZ15	3,438	3,288				6,725
Total Funds	3,438	3,288				6,725

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Phase 3-Roadway & Utility Reconstruction EAST DOWNTOWN TIRZ#15	Project No.	T-152500	
Project Description			
Roadway, public utility and sidewalk reconstruction/rehabilitation, streetscape/pedestrian amenities using context sensitive design. Project is located on Leeland St. and Pease St. between St. Emanuel Street and Emancipation Ave, Hutchins St., and Bastrop St. from Leeland to Jefferson.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Street segments, public utilities and sidewalks are in poor condition and undersized. Upsized utilities should spur re-development. Improvements will spur redevelopment, benefit existing area businesses, and provide safe pathways for pedestrians.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	310					310
Construction	2,500	5,600				8,100
Equipment Acquisition						
Salary Recovery						
Other	100	100				200
Total Allocation	2,910	5,700				8,610
Source of Funds						
TIRZ15	2,910	5,700				8,610
Total Funds	2,910	5,700				8,610

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Zone Wide Safety and Mobility Projects EAST DOWNTOWN TIRZ#15	Project No.	T-152800		
Project Description				
Implement recommended solutions at locations identified in recent mobility study and any other locations with safety issues, poor connections, poor or no infrastructure, and where remediation or installation would improve safety or mobility for all modes of transportation within the Zone.	City Council District			
	Location	H, I	Address Descr 2:	
	Served:	H, I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
There are varying levels of infrastructure within the zone and some locations that experience more safety issues than others. This project would address the City's goal of vision zero and improve access/mobility for all modes of transportation.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning	10	10	10	10		40
Acquisition-Land						
Design	20	20	20	20		80
Construction	345	345	345	345		1,380
Equipment Acquisition						
Salary Recovery						
Other	25	25	25	25		100
Total Allocation	400	400	400	400		1,600
Source of Funds						
TIRZ15	400	400	400	400		1,600
Total Funds	400	400	400	400		1,600

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Zone-wide Wayfinding EAST DOWNTOWN TIRZ#15	Project No.		T-153100	
Project Description				
Develop and implement zone-wide wayfinding.	City Council District			
	Location	H, I	Address Descr 2:	
	Served:	H, I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Zone does not have wayfinding. This project will enable the Zone to work with the East Downtown Management District and other adjacent Districts/Zones to develop, design, and implement wayfinding throughout the Zone pointing residents and visitors to amenities, businesses, and areas of interest.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	700					700
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	700					700
Source of Funds						
TIRZ15	700					700
Total Funds	700					700

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Zonewide water and sanitary sewer repair EAST DOWNTOWN TIRZ#15	Project No.		T-153200	
Project Description				
Zonewide improvements via replacement and rehabilitation to existing sanitary sewer and water lines. Project will also include improvements to existing fire hydrants, water meters, valves and clean outs, and other related appurtenances.	City Council District			
	Location	H, I	Address Descr 2:	
	Served:	H, I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing sanitary sewer and water line infrastructure within the Zone has exceeded their service life and is falling in many areas. Additionally, these older existing utilities are undersized relative to current City of Houston IDM standards.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	300	300	300	300		1,200
Construction	2,000	2,000	2,000	2,000		8,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,300	2,300	2,300	2,300		9,200
Source of Funds						
TIRZ15	2,300	2,300	2,300	2,300		9,200
Total Funds	2,300	2,300	2,300	2,300		9,200

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Zone-wide Public Art Initiative EAST DOWNTOWN TIRZ#15		Project No.		T-153400	
Project Description					
Investigate, plan, design, and construct public art throughout the zone to promote cultural and public facilities and economic development.		City Council District			
		Location	H, I	Address Descr 2:	
		Served:	H, I	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Zone Service Plan Part C includes provisions for public art, to create gateways between East Downtown and adjacent districts, produce a project unique to East Downtown, and enhance civic pride for area residents. TxDOT is providing funding to mitigate the demolition of Graffiti Park for the TIRZ to add art within the Zone.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	250	250	250	250		1,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	250	250	250	250		1,000
Source of Funds						
TIRZ15		50	250	250		550
TIRZ15 Other	250	200				450
Total Funds	250	250	250	250		1,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Safe Sidewalk Program EAST DOWNTOWN TIRZ#15	Project No.		T-159900	
Project Description				
Sidewalk Improvement Program to remove and replace sidewalk panels in disrepair to maintain access to schools, parks, other public facilities and to fill in gaps in the pedestrian network throughout the zone.	City Council District			
	Location	H, I	Address Descr 2:	
	Served:	H, I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Program to provide funds to remove and replace sidewalk panels in disrepair to maintain access to schools, parks, other public facilities and to fill in gaps in the pedestrian network throughout the zone.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	10	10	10	10		40
Construction	50	50	50	50		200
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	60	60	60	60		240
Source of Funds						
TIRZ15	60	60	60	60		240
Total Funds	60	60	60	60		240

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Traffic / Safety Information System UPTOWN TIRZ#16	Project No.		T-160800	
Project Description				
Install new traffic surveillance and incident management program. Connect traffic signal network for use in public information system. Including Flock Camera equipment/service.	City Council District			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Resolve traffic congestion caused by roadway and traffic signal deficiencies through better information from real-time traffic conditions.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	155	155	155	155		620
Salary Recovery						
Other	11	11	11	11		44
Total Allocation	166	166	166	166		664
Source of Funds						
TIRZ16	166	166	166	166		664
Total Funds	166	166	166	166		664

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Right-of-Way Acquisition UPTOWN TIRZ#16	Project No.	T-161100	
Project Description			
Acquisition costs of right-of-way for mobility projects.	City Council District		
	Location	G	Address Descr 2:
	Served:	G	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Existing traffic counts/roadway capacity warrants widening of roadways greater than existing right-of-way allows.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land	40	40	40	40		160
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	40	40	40	40		160
Source of Funds						
TIRZ16	40	40	40	40		160
Total Funds	40	40	40	40		160

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Water Wall Parks UPTOWN TIRZ#16	Project No.	T-162200	
Project Description			
Water Wall provision for facility operation and capital maintenance. Also includes other area parks in Uptown: Tanglewood and San Felipe Pocket park and Grady Park.	City Council District		
	Location	G	Address Descr 2:
	Served:	G	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Acquisition of Water Wall by a public entity will preserve the landmark feature as a public park.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	310	310	310	310		1,240
Total Allocation	310	310	310	310		1,240
Source of Funds						
TIRZ16	310	310	310	310		1,240
Total Funds	310	310	310	310		1,240

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Memorial Park Ecological Restoration UPTOWN TIRZ#16	Project No.		T-163500	
Project Description				
Conservation related improvements.	City Council District			
	Location	C, G	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The park has been affected by drought, erosion, and lack of funds. Comprehensive restoration efforts are needed.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	100	100	100			300
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	100	100	100			300
Source of Funds						
TIRZ16	100	100	100			300
Total Funds	100	100	100			300

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Memorial Park Connectivity Projects UPTOWN TIRZ#16	Project No.		T-1635A0	
Project Description				
Implementation of Master Plan connectivity project for Memorial Park and HANC improvements (San Felipe Trail, West Loop Trail, Archery Range, Outer Loop, East West Crestwood, Hike and Bike 3 segments).	City Council District			
	Location	C, G	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Connectivity for Hike/Bike trails to connect Downtown and Uptown areas providing for a cohesive trail and amenity for the Houston area.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	200	200	200	200		800
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	200	200	200	200		800
Source of Funds						
TIRZ16	200	200	200	200		800
Total Funds	200	200	200	200		800

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Memorial Park Greenspace Maintenance UPTOWN TIRZ#16	Project No.		T-1635A4	
Project Description				
Greenspace maintenance for Master Plan related improvements.	City Council District			
	Location	C, G	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Park has been affected by drought, erosion, and lack of funds. Comprehensive restoration efforts are needed.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	1,855	1,535	1,566	1,621		6,577
Total Allocation	1,855	1,535	1,566	1,621		6,577
Source of Funds						
TIRZ16	1,855	1,535	1,566	1,621		6,577
Total Funds	1,855	1,535	1,566	1,621		6,577

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Memorial Park Uptown Mem. Trail & Bridge UPTOWN TIRZ#16	Project No.		T-1635B3	
Project Description				
Construct a shared use path connection along the I-610 West Loop Frontage from Memorial Dr. to Post Oak Blvd. Connecting improvements within Memorial Park, the construction / installation of a new suspension bridge across Buffalo Bayou with truss bridges, lighting, sidewalk and landscaping.	City Council District			
	Location	C,G	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Implementation of the Master Plan providing connectivity to Memorial Park and Uptown TIRZ. Project secured funding from TxDOT.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	7,000	6,000				13,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	7,000	6,000				13,000
Source of Funds						
TIRZ16 Grants	5,600	4,800				10,400
TIRZ16 Other	1,400	1,200				2,600
Total Funds	7,000	6,000				13,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Park and Green Space Improvements MEMORIAL CITY TIRZ#17	Project No.	T-172500		
Project Description				
Provide pedestrian friendly environment throughout the TIRZ. This includes pedestrian trails, bikeways, and public green space.	City Council District			
	Location	A, G	Address Descr 2:	
	Served:	A, G	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Projects include funding for route studies, design, construction, and ROW acquisition.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	25					25
Construction	100	100	40			240
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	125	100	40			265
Source of Funds						
TIRZ17	125	100	40			265
Total Funds	125	100	40			265

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Detention Basin A MEMORIAL CITY TIRZ#17	Project No.		T-173500	
Project Description				
Detention Basin A. Project may involve multiple phases.	City Council District			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Storm water storage needed for Regional Drainage Study recommendations specific to 100-year flood event. Mitigate flooding in surrounding residential and commercial areas.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	15,000	37,500	22,500			75,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	15,000	37,500	22,500			75,000
Source of Funds						
TIRZ17	9,720	18,002	3,002			30,724
TIRZ17 Grants	5,280	9,498	9,498			24,276
TIRZ17 Other		10,000	10,000			20,000
Total Funds	15,000	37,500	22,500			75,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Detention Basin B MEMORIAL CITY TIRZ#17	Project No.		T-1735A0	
Project Description				
Detention Basin B. Project may involve multiple phases.	City Council District			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Storm water storage needed for Regional Drainage Study recommendations specific to 100-year flood event. Mitigate flooding in surrounding residential and commercial areas.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design			1,200	3,500		4,700
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			1,200	3,500		4,700
Source of Funds						
TIRZ17			1,200	3,500		4,700
Total Funds			1,200	3,500		4,700

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Memorial Dr. Drainage and Mobility Impr. MEMORIAL CITY TIRZ#17	Project No.		T-1738B0	
Project Description				
Flooding and drainage improvements based on recommendations of the Regional Drainage Study to address flooding on the W153-00 and improve mobility and pedestrian safety on Memorial Drive within the boundaries of the TIRZ.	City Council District			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will improve storm water drainage system and reconstruct Memorial Drive (from Tallowood Road to Bunker Hill City Limits).	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction		14,899	14,899			29,797
Equipment Acquisition						
Salary Recovery						
Other		525	525			1,050
Total Allocation		15,424	15,424			30,847
Source of Funds						
TIRZ17		3,505	3,505			7,009
TIRZ17 Grants		11,919	11,919			23,838
Total Funds		15,424	15,424			30,847

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Detention Basin C wth Public Safety Fac. MEMORIAL CITY TIRZ#17	Project No.	T-174200		
Project Description				
100 +/- acre feet of detention plus public safety facilities.	City Council District			
	Location	A	Address Descr 2:	
	Served:	A	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project is necessary to alleviate flooding and provide public safety facilities.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	4,491	36,703	36,703	36,703		114,600
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	4,491	36,703	36,703	36,703		114,600
Source of Funds						
TIRZ17	4,491	36,703	36,703	36,703		114,600
Total Funds	4,491	36,703	36,703	36,703		114,600

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Sidewalk Improvement Program MEMORIAL CITY TIRZ#17	Project No.	T-179900	
Project Description			
Sidewalk Improvement Program.	City Council District		
	Location	A, G	Address Descr 2:
	Served:	A, G	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Mobility improvements.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	60	60	60	60		240
Total Allocation	60	60	60	60		240
Source of Funds						
TIRZ17	60	60	60	60		240
Total Funds	60	60	60	60		240

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Land Acquisition FIFTH WARD TIRZ#18	Project No.	T-180100	
Project Description			
Conversion of vacant and deteriorating properties to support development outlined in the project plan.	City Council District		
	Location	B	Address Descr 2:
	Served:	B	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Lack of adequate Affordable Housing stock constrains the ability to develop and redevelop the neighborhood. Without assistance, the community will continue to fall behind other sectors of the City. Land available to address the "deserts" of retail, food and other.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land	500	500	500	500		2,000
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	24	24	24	24		96
Total Allocation	524	524	524	524		2,096
Source of Funds						
TIRZ18	524	524	524	524		2,096
Total Funds	524	524	524	524		2,096

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Area Parks FIFTH WARD TIRZ#18	Project No.	T-180300	
Project Description			
Fifth Ward Jam, Legacy Park, Jensen and Lyons are public pocket parks, recreational and performance venues that offer green space and allow for the assembly of family and residents in creating a place to live, work and play in the community. The parks require improvements related to safety, utilities, and beautification.	City Council District		
	Location	B	Address Descr 2:
	Served:	B	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
The parks are located within the Lyons Ave. corridor, the major artery of the Fifth Ward. The corridor includes a mix of residential, commercial, and public facilities. The parks will provide for area youth activities and improve pedestrian accessibility.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning		10	10			20
Acquisition-Land						
Design						
Construction	25	150	150			325
Equipment Acquisition	25	40	40			105
Salary Recovery						
Other						
Total Allocation	50	200	200			450
Source of Funds						
TIRZ18	50	200	200			450
Total Funds	50	200	200			450

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Lyons Avenue Streetscape FIFTH WARD TIRZ#18	Project No.	T-180400		
Project Description				
Lyons Avenue streetscape to support new street signs and way making signage to highlight destinations in the community and a banner district.	City Council District			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Streetscape is important in place making and helping to establish an identity for the area and a major component in the Lyons Ave. Renaissance that includes 22 blocks along the Lyons Ave. corridor. The construction at East River will also soon allow resident access to Buffalo Bayou.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	100					100
Equipment Acquisition	400					400
Salary Recovery						
Other						
Total Allocation	500					500
Source of Funds						
TIRZ18	500					500
Total Funds	500					500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Environmental Remediation FIFTH WARD TIRZ#18	Project No.	T-180500	
Project Description			
Environmental remediation deals with the removal of contaminants or pollution from environmental media such as soil, groundwater, sediment, surface water or other hazardous waste.	City Council District		
	Location	B	Address Descr 2:
	Served:	B	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Fifth Ward and the Lyons Corridor in particular have historically been home to a number of businesses that presented environmental hazards. The presence of such hazardous material impedes the potential to attract new development in the area.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning			125			125
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	125	125	150	100		500
Total Allocation	125	125	275	100		625
Source of Funds						
TIRZ18	125	125	275	100		625
Total Funds	125	125	275	100		625

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Historic Preservation FIFTH WARD TIRZ#18	Project No.	T-180600	
Project Description			
The goal is to support development and revitalization that preserves the character and history of the neighborhood, including the buildings and landscape in and around the Fifth Ward.	City Council District		
	Location	B	Address Descr 2:
	Served:	B	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Historic Preservation is a strategy to recognize the cultural legacy of the community in a rapidly redeveloping area. Fifth Ward is one of Houston's oldest wards and contains several landmarks that contribute greatly to the growth and success of the city and community.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning	25					25
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	150	150				300
Total Allocation	175	150				325
Source of Funds						
TIRZ18	175	150				325
Total Funds	175	150				325

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Transit & Mobility FIFTH WARD TIRZ#18	Project No.	T-180700	
Project Description			
Improved walkability and accessibility supports safer and healthier communities and improves access to critical opportunities such as jobs, open space, transit and education.	City Council District		
	Location	B	Address Descr 2:
	Served:	B	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Fifth Ward TIRZ has a number of recommendations in the bike and pedestrian study completed with H-GAC that will enhance safety and walkability throughout the community.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	75	200	200			475
Equipment Acquisition						
Salary Recovery						
Other	75					75
Total Allocation	150	200	200			550
Source of Funds						
TIRZ18	150	200	200			550
Total Funds	150	200	200			550

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Arts and Culture FIFTH WARD TIRZ#18	Project No.		T-180800	
Project Description				
Arts and Culture is used as both an economic development strategy and a community beautification strategy. Arts and culture will be incorporated into both the development of new and existing landmarks for public enjoyment.	City Council District			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Current plans to support arts and culture include the establishment of Lyons Avenue as a cultural arts district. This would create a sense of destination for the residents and visitors alike and boost economic development in the Fifth Ward.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	50					50
Construction						
Equipment Acquisition						
Salary Recovery						
Other	100	100	100			300
Total Allocation	150	100	100			350
Source of Funds						
TIRZ18	150	100	100			350
Total Funds	150	100	100			350

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Pedestrian Accessibility UPPER KIRBY TIRZ#19	Project No.		T-190700	
Project Description				
18 Ped Signals, 37 Push Buttons, 47 Ramps, 32 Sidewalk Pads on Bissonnet, Westpark, US 59/Service Road, Richmond, W. Alabama, Buffalo Speedway, Eastside and Wakeforest.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Improvements will increase pedestrian safety, mobility, and accessibility.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	10	10	10	10		40
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	10	10	10	10		40
Source of Funds						
TIRZ19	10	10	10	10		40
Total Funds	10	10	10	10		40

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Greenbriar Drainage System Improvements UPPER KIRBY TIRZ#19	Project No.	T-191300	
Project Description			
Improvements include replacement of main trunk line, existing laterals, and roadway reconstruction on Greenbriar, W. Alabama, Sul Ross, W. Main, Richmond, and Lexington.	City Council District		
	Location	C	Address Descr 2:
	Served:	C	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Existing truck line and storm sewer laterals that lead to trunk line are either undersized or in bad condition.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land				150		150
Design			150	1,800		1,950
Construction						
Equipment Acquisition						
Salary Recovery						
Other				100		100
Total Allocation			150	2,050		2,200
Source of Funds						
TIRZ19			150	2,050		2,200
Total Funds			150	2,050		2,200

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Buffalo Speedway Improvements US 59 UPPER KIRBY TIRZ#19		Project No.		T-191800	
Project Description					
Project provides for the engineering, ROW acquisition, and reconstruction of existing roadway with concrete paving, curbs, sidewalks, street lighting and underground utilities as needed.		City Council District			
		Location	C	Address Descr 2:	
		Served:	C	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project will reconstruct a street that has deteriorated beyond economic repair and normal maintenance.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land	50			100		150
Design	450	100	600	100		1,250
Construction	9,000	3,000		6,500		18,500
Equipment Acquisition						
Salary Recovery						
Other	15	15		15		45
Total Allocation	9,515	3,115	600	6,715		19,945
Source of Funds						
TIRZ19	9,515	3,115	600	6,715		19,945
Total Funds	9,515	3,115	600	6,715		19,945

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Westpark Improvements - Kirby to Edloe UPPER KIRBY TIRZ#19	Project No.		T-191900	
Project Description				
Project provides for the engineering, ROW acquisition, and reconstruction of a bikeway and existing roadway with concrete paving, curbs, sidewalks, street lighting and underground utilities as needed.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will move the bikeway away from the roadway and reconstruct a street that has deteriorated beyond economic repair and normal maintenance.	Units:		0	
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design				50		50
Construction						
Equipment Acquisition						
Salary Recovery						
Other				50		50
Total Allocation				100		100
Source of Funds						
TIRZ19				100		100
Total Funds				100		100

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: West Alabama Reconst. Buffalo Spdwy UPPER KIRBY TIRZ#19		Project No.		T-192000	
Project Description					
Project provides for the engineering and reconstruction of existing roadway with concrete paving, curbs, sidewalks, street lighting and underground utilities as needed.		City Council District			
		Location	C	Address Descr 2:	
		Served:	C	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Project will reconstruct a street that has deteriorated beyond economic repair and normal maintenance.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land	300					300
Design	500	100	100			700
Construction	12,000	11,000	15,000			38,000
Equipment Acquisition						
Salary Recovery						
Other	50	50	50			150
Total Allocation	12,850	11,150	15,150			39,150
Source of Funds						
TIRZ19	12,600	8,650	13,650			34,900
TIRZ19 Grants	250	2,500	1,500			4,250
Total Funds	12,850	11,150	15,150			39,150

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Bissonnet Reconstruction UPPER KIRBY TIRZ#19	Project No.		T-192200	
Project Description				
Project provides for the engineering, ROW acquisition, and reconstruction of existing roadway with concrete paving, curbs, sidewalks, street lighting and underground utilities as needed.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will reconstruct a street that has deteriorated beyond economic repair and normal maintenance.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land		250		2,000		2,250
Design	1,800	2,500				4,300
Construction		9,000	9,000	10,000		28,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,800	11,750	9,000	12,000		34,550
Source of Funds						
TIRZ19	1,800	11,750	7,000	12,000		32,550
TIRZ19 Grants			2,000			2,000
Total Funds	1,800	11,750	9,000	12,000		34,550

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Kirby Dr. Improvement-US 59 to Bissonnet UPPER KIRBY TIRZ#19	Project No.		T-192600	
Project Description				
Reconstruction of Kirby Drive including roadway, storm sewer, water, wastewater and burying of private utilities.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Roadway pavement is in really bad shape, City of Houston has overlaid as a temporary fix.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	300	200				500
Construction	8,000	8,000				16,000
Equipment Acquisition						
Salary Recovery						
Other	50	10				60
Total Allocation	8,350	8,210				16,560
Source of Funds						
TIRZ19	8,350	8,210				16,560
Total Funds	8,350	8,210				16,560

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Club Creek Detention Basin and Park SOUTHWEST HOUSTON TIRZ#20		Project No.		T-200400	
Project Description					
Land acquisition, planning, design and construction for road drainage/detention mitigation facilities. Detention for future city infrastructure improvements. Project will include detention basin, park facilities and connectivity to Brays Bayou trail system. This project is jointly funded by the TIRZ and the City of Houston.		City Council District			
		Location	J	Address Descr 2:	
		Served:	J	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
To relieve and mitigate street flooding for City of Houston road projects within the area; provide park and hike/bike facilities for an underserved area. Harris County Flood Control District has agreed to reimburse TIRZ 20 for Brays Bayou slope failure repairs.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery	300	200	100			600
Other						
Total Allocation	300	200	100			600
Source of Funds						
TIRZ20	300	200	100			600
Total Funds	300	200	100			600

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Regional Hike and Bike Trails SOUTHWEST HOUSTON TIRZ#20	Project No.	T-200800	
Project Description			
A 3.12 mile concrete CenterPoint Trail parallel to S. Gessner Rd. connection between Westpark Tollway to Southwest Freeway connecting at the Brays Bayou Greenway Trail. TIRZ increment funds only.	City Council District		
	Location	J	Address Descr 2:
	Served:	J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Provide connectivity and community need for hike and bike trails and bring safety, connectivity and economic benefits to the area.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	200					200
Construction	3,400	1,500				4,900
Equipment Acquisition						
Salary Recovery						
Other	910					910
Total Allocation	4,510	1,500				6,010
Source of Funds						
TIRZ20	4,010	1,500				5,510
TIRZ20 Grants	500					500
Total Funds	4,510	1,500				6,010

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Mall Redevelopment Project SOUTHWEST HOUSTON TIRZ#20	Project No.	T-200900	
Project Description			
Ongoing coordination regarding Authority acquired property. Includes Plaza Americas landscape buffers.	City Council District		
	Location	J	Address Descr 2:
	Served:	J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Enhance economic development in the area.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	3,000					3,000
Equipment Acquisition						
Salary Recovery						
Other	50					50
Total Allocation	3,050					3,050
Source of Funds						
TIRZ20	3,050					3,050
Total Funds	3,050					3,050

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Harwin Dr Mobility and Drainage Impr. SOUTHWEST HOUSTON TIRZ#20	Project No.	T-201000	
Project Description			
Reconstruction of Harwin Drive from Drew Street to Fondren. Four 11 foot wide travel lanes with concrete curb and gutter. 6 foot wide sidewalks with ADA accessible ramps. New right turn lane at Fondren. Paving improvements at Drew Street. New 17.5 acre foot detention basin and area wide drainage improvements.	City Council District		
	Location	J	Address Descr 2:
	Served:	J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Area is prone to flooding and traffic congestion. Improve mobility and drainage along the Harwin Corridor. Promote economic development.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	3,000					3,000
Equipment Acquisition						
Salary Recovery						
Other	300					300
Total Allocation	3,300					3,300
Source of Funds						
TIRZ20	3,300					3,300
Total Funds	3,300					3,300

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Sidewalk Replacement & Improvements SOUTHWEST HOUSTON TIRZ#20	Project No.	T-202400	
Project Description			
Repairs and replacement to selected existing damaged and missing sidewalks throughout the zone. Miscellaneous curb and ramp repairs. Multiple phases. Phase I was \$585,100 with 10,653 LF built and Phase II is \$800,000 with 10,000 LF. New wide sidewalks and ADA ramps along and around the Dairy Ashford corridor and intersections etc.	City Council District		
	Location	F, J	Address Descr 2:
	Served:	F, J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Some existing sidewalks within the zone are dangerous for pedestrians, persons with disabilities, or are non-existent or compliant. New sidewalks and repairs will beautify the area and enhance economic development.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	100					100
Construction	800	600				1,400
Equipment Acquisition						
Salary Recovery						
Other	100	100				200
Total Allocation	1,000	700				1,700
Source of Funds						
TIRZ20	1,000	700				1,700
Total Funds	1,000	700				1,700

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Southwest Civic Core Campus SOUTHWEST HOUSTON TIRZ#20	Project No.	T-202800	
Project Description			
Construct new City of Houston facility to include community center, Houston Health Department, and Houston Public Library. Provide park and greenspace improvements.	City Council District		
	Location	F, J	Address Descr 2:
	Served:	F, J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Promote broader economic development and redevelopment to underperforming area. Upgrade City of Houston facility.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	14,000	3,358				17,358
Equipment Acquisition						
Salary Recovery						
Other	500	500				1,000
Total Allocation	14,500	3,858				18,358
Source of Funds						
TIRZ20	617	1,858				2,476
TIRZ20 COH	5,000					5,000
TIRZ20 Grants	5,783	2,000				7,783
TIRZ20 Other	3,100					3,100
Total Funds	14,500	3,858				18,358

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: District Gateways SOUTHWEST HOUSTON TIRZ#20	Project No.	T-202900	
Project Description			
Lighting, hardscape, landscape, monuments, and civic art improvements.	City Council District		
	Location	F, J	Address Descr 2:
	Served:	F, J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Promote economic development and area identity.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	2,000					2,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,000					2,000
Source of Funds						
TIRZ20	2,000					2,000
Total Funds	2,000					2,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Gasmer Site Redevelopment SOUTHWEST HOUSTON TIRZ#20	Project No.		T-203000	
Project Description				
Redevelopment of former Shell Oil research facility and nearby properties to catalyze and foster private investment in the Westbury/Willow Water Hole area. Projects may include adaptive reuse/preservation of historic facilities, creation of open space and recreation/entertainment amenities etc.	City Council District			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Repurpose underutilized property to promote area economic development.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	5,400					5,400
Equipment Acquisition						
Salary Recovery						
Other		100	100	100		300
Total Allocation	5,400	100	100	100		5,700
Source of Funds						
TIRZ20	5,400	100	100	100		5,700
Total Funds	5,400	100	100	100		5,700

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Regency Square Imp. to Public Right Way SOUTHWEST HOUSTON TIRZ#20	Project No.	T-203200	
Project Description			
Improve Savoy Drive at Regency Square green space, hardscape plaza and water feature. Additions to the area include on-street parking spaces, ADA accessible pedestrian routes, plaza and safe road crossings, planting, irrigation, site furnishings, safety lighting, and renovation of the existing fountain water features.	City Council District		
	Location	J	Address Descr 2:
	Served:	J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Provides an enhanced green, open space amenity convenient and proximate to now affordable housing currently unavailable to residents and office workers and undertakes needed repairs to and modifying parts of an iconic 1970's fountain plaza and water feature.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	400					400
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	400					400
Source of Funds						
TIRZ20	400					400
Total Funds	400					400

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Sharpstown Community Center SOUTHWEST HOUSTON TIRZ#20	Project No.	T-203500	
Project Description			
A new state of the art 37,300 SF facility will replace the existing community center at its original location. The new two-story building will incorporate a restaurant and bar with outdoor dining area, including a full commercial kitchen and catering area.	City Council District		
	Location	J	Address Descr 2:
	Served:	J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Existing community center is dated, too small, and badly in need of repairs. Current center is not serving the broader community. New center would be a catalyst for area wide economic development.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	500	1,000				1,500
Construction			9,000	5,000		14,000
Equipment Acquisition						
Salary Recovery						
Other			250	250		500
Total Allocation	500	1,000	9,250	5,250		16,000
Source of Funds						
TIRZ20 COH	500	1,000	3,500			5,000
TIRZ20 Grants			3,000	3,000		6,000
TIRZ20 Other			2,750	2,250		5,000
Total Funds	500	1,000	9,250	5,250		16,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Burnett Bayland Park Improvements SOUTHWEST HOUSTON TIRZ#20		Project No.		T-203600	
Project Description					
Design and construction for implementation of the Burnett Bayland Park Master Plan, Phase 1-3. The project includes site preparation, drainage, detention basin, soccer field renovations, sidewalk/trails, fitness equipment, seating, rain garden, community garden, inclusive playground, tree relocation, new trees and shade structures, etc.		City Council District			
		Location	J	Address Descr 2:	
		Served:	J	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
75-acre neighborhood park owned and operated by Harris County Precinct 4 in need of renovation and reconstruction. Will feature a BRT station on the METRO Gulfton Busway project.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	5,000					5,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	5,000					5,000
Source of Funds						
TIRZ20	5,000					5,000
Total Funds	5,000					5,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Bayland Park Improvements SOUTHWEST HOUSTON TIRZ#20	Project No.	T-203700	
Project Description			
Complete renovation and reconstruction. The project includes site preparation, demolition, surface detention, pedestrian circulation and bridge, front-porch promenade along Bissonnet, revised vehicular circulation and parking, upgraded baseball/softball fields, splash pad, all-inclusive playground, and a dog park.	City Council District		
	Location	J	Address Descr 2:
	Served:	J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
65-acre community park owned and operated by Harris County Precinct 4 in need of renovation and reconstruction at the end-of-line station for the METRO Gulfton Busway project. The park is under utilized in a highly dense urban area.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	14,000					14,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	14,000					14,000
Source of Funds						
TIRZ20	14,000					14,000
Total Funds	14,000					14,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Safe School Sidewalk & Pedestrian Safety SOUTHWEST HOUSTON TIRZ#20	Project No.	T-203800	
Project Description			
"Safe Routes to School" sidewalk and connectivity improvements to provide safe passage for students traversing the zone to and from educational centers. Includes new and upgraded sidewalks, ramps, safe clearances, signage, pavement markings, and other required safety improvements.	City Council District		
	Location	F, J	Address Descr 2:
	Served:	F, J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
To provide a safe pedestrian environment for students and other pedestrians walking to neighborhood schools and other key destinations within the zone.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,500					1,500
Equipment Acquisition						
Salary Recovery						
Other	150					150
Total Allocation	1,650					1,650
Source of Funds						
TIRZ20	1,650					1,650
Total Funds	1,650					1,650

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Concrete Panel Replacement Program SOUTHWEST HOUSTON TIRZ#20	Project No.	T-209900	
Project Description	City Council District		
Street maintenance program. Repairs to major thoroughfares. Multiple Phases. Phase I was approx. \$3,336,700 investment with 249 panels replaced, and Phase II was \$985,800 with 88 panels replaced, and Phase III is 1,000,000 with 80 panels replaced.	Location	F, J	Address Descr 2:
	Served:	F, J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Encompasses the examination, design and construction to rehabilitate and replace the existing concrete panels to minimize further pavement deterioration and improve mobility.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	150	150	150			450
Construction	1,000	1,000	1,000	1,000		4,000
Equipment Acquisition						
Salary Recovery						
Other	150	150	150	150		600
Total Allocation	1,300	1,300	1,300	1,150		5,050
Source of Funds						
TIRZ20	1,300	1,300	1,300	1,150		5,050
Total Funds	1,300	1,300	1,300	1,150		5,050

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Sidewalk Replacement & Improvements HARDY YARDS/NEAR NORTHSIDE TIRZ #21	Project No.	T-210600	
Project Description			
Repairs and replacement to selected existing damaged and missing sidewalks throughout the zone. Coincides with City of Houston Sidewalk Plan. Miscellaneous curb and ramp repairs. Multiple Phases. Includes \$1,100,880 for Mayor's Priority Sidewalks.	City Council District		
	Location	H	Address Descr 2:
	Served:	H	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Some existing sidewalks within the zone are dangerous for pedestrians, persons with disabilities, or are nonexistent or compliant. New sidewalks and repairs will beautify the area and enhance economic development.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	400	301				701
Equipment Acquisition						
Salary Recovery						
Other	40	30				70
Total Allocation	440	331				771
Source of Funds						
TIRZ21	440	331				771
Total Funds	440	331				771

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Hogan/Lorraine Corridor Improvements HARDY YARDS/NEAR NORTHSIDE TIRZ #21	Project No.	T-210700	
Project Description			
Mobility Improvements and pedestrian safety improvements along a developing commercial and retail corridor connected to a METRO light rail alignment. The schematic design was a joint 50/50 effort between Harris County and TIRZ. The County lead the schematic design effort.	City Council District		
	Location	B, H	Address Descr 2:
	Served:	B, H	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Hogan/Lorraine is a City designated walkable places street pursuant to Ordinance 2020-0686 adopted by City Council on 0805-2020.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	500	500	500	500		2,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500	500	500	500		2,000
Source of Funds						
TIRZ21	500	500	500	500		2,000
Total Funds	500	500	500	500		2,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Parks and Greenspace Improvements HARDY YARDS/NEAR NORTHSIDE TIRZ #21		Project No.		T-210900	
Project Description					
The enhancement and beautification of existing parks and pedestrian spaces. Partnership with Trees for Houston to establish an urban canopy on major and minor thoroughfares and collector streets throughout the Near Northside.		City Council District			
		Location	B, H	Address Descr 2:	
		Served:	B, H	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Existing parks are poised for improvements. Creation of walkable streets with ample shade will encourage non-vehicular activities, increase property values and attract investments into the Zone.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	500	100	100	100		800
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500	100	100	100		800
Source of Funds						
TIRZ21	500	100	100	100		800
Total Funds	500	100	100	100		800

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Multi-Street Mobility Improvements HARDY YARDS/NEAR NORTHSIDE TIRZ #21	Project No.	T-211100	
Project Description			
Street projects throughout the zone with public improvements such as panel replacements, pothole repairs, curbs, pavement markings, and ADA compliant ramps.	City Council District		
	Location	B, H	Address Descr 2:
	Served:	B, H	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Many of the streets throughout each of the development corridors are in need of repair or replacement.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design		100	100	100		300
Construction	500	800	800	800		2,900
Equipment Acquisition						
Salary Recovery						
Other	50	100	100	100		350
Total Allocation	550	1,000	1,000	1,000		3,550
Source of Funds						
TIRZ21	550	1,000	1,000	1,000		3,550
Total Funds	550	1,000	1,000	1,000		3,550

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Area Wide Community Improvements HARDY YARDS/NEAR NORTHSIDE TIRZ #21		Project No.		T-211200	
Project Description					
Various projects within the public right of way that would improve quality of life, safety, and promote economic development in the Near Northside Zone; including civic art, hardscape and softscape, signage and wayfinding graphics, and specialized pavement markings.		City Council District			
		Location	H	Address Descr 2:	
		Served:	H	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
These projects would be maintained by the Management District.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	100	100	100	100		400
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	100	100	100	100		400
Source of Funds						
TIRZ21	100	100	100	100		400
Total Funds	100	100	100	100		400

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Multi-Street Mobility Improvements LELAND WOODS REDEVELOPMENT TIRZ #22	Project No.	T-220100	
Project Description			
Multiple Street projects throughout the zone such as pothole repairs, panel replacements, erosion repairs, drainage improvements, sidewalk, curb, and ramp improvements.	City Council District		
	Location	B, I	Address Descr 2:
	Served:	B, I	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Many of the streets throughout the zone are in need of repair. Work can be implemented in phases with existing increment revenue. Streets include Little York Rd. and Ley Rd. Project will provide immediate community benefits with public improvements.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	100	100	100			300
Construction	1,000	500	500	500		2,500
Equipment Acquisition						
Salary Recovery						
Other	100	50	50	50		250
Total Allocation	1,200	650	650	550		3,050
Source of Funds						
TIRZ22	1,200	650	650	550		3,050
Total Funds	1,200	650	650	550		3,050

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Civic Art LELAND WOODS REDEVELOPMENT TIRZ #22	Project No.	T-220200	
Project Description			
Civic Art works. Murals, banner districts, sculpture programs.	City Council District		
	Location	B, I	Address Descr 2:
	Served:	B, I	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Promote community identity and economic development.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	50					50
Total Allocation	50					50
Source of Funds						
TIRZ22	50					50
Total Funds	50					50

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Street Signage Improvements LELAND WOODS REDEVELOPMENT TIRZ #22		Project No.		T-220300	
Project Description					
This project provides for the repair and replacement of existing street signs.		City Council District			
		Location	B, I	Address Descr 2:	
		Served:	B, I	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Many of the existing roadway traffic and wayfinding signs are either missing or damaged. This project will help restore the proper signage and enhance public safety.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	75					75
Equipment Acquisition						
Salary Recovery						
Other	10					10
Total Allocation	85					85
Source of Funds						
TIRZ22	85					85
Total Funds	85					85

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Blight Removal and Beautification LELAND WOODS REDEVELOPMENT TIRZ #22		Project No.		T-220400	
Project Description					
Property acquisitions to remove dangerous and blighted buildings. Demolition of blighted structures within public right of way. Reposition and revitalize property for highest and best use redevelopment.		City Council District			
		Location	B, I	Address Descr 2:	
		Served:	B, I	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Enhance public safety and promote economic development.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land	100	100	100	100		400
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	100	100	100	100		400
Source of Funds						
TIRZ22	100	100	100	100		400
Total Funds	100	100	100	100		400

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Concrete Panel Replacement Program LELAND WOODS REDEVELOPMENT TIRZ #22	Project No.		T-229900	
Project Description				
Street maintenance program.	City Council District			
	Location	B, I	Address Descr 2:	
	Served:	B, I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mobility improvements to extend the life of roads. Leverage City of Houston participation.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	15	15	15	15		60
Construction	100	100	100	100		400
Equipment Acquisition						
Salary Recovery						
Other	10	10	10	10		40
Total Allocation	125	125	125	125		500
Source of Funds						
TIRZ22	125	125	125	125		500
Total Funds	125	125	125	125		500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Eastwood Park Improvements HARRISBURG TIRZ#23	Project No.		T-230700	
Project Description				
Master Plan was completed in FY23 identifying specific improvements to Eastwood Park.	City Council District			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Support needed improvements to the park, including the swimming pool, community center, and athletic facilities; spur revitalization of Harrisburg corridor in association with light rail.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	3,000	1,000				4,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,000	1,000				4,000
Source of Funds						
TIRZ23	3,000	1,000				4,000
Total Funds	3,000	1,000				4,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Harrisburg Trail Improvements HARRISBURG TIRZ#23	Project No.		T-230800	
Project Description				
Improvements along Harrisburg Trail including lighting, benches, pocket parks, cross walk amenities and incorporation of Crime Prevention Through Environmental Design (CPTED) design/improvements. Specific improvements to be implemented in accordance to design associated with the Eastwood Park Master Plan.	City Council District			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Improve safety, amenities, and programming along this underutilized trail, as well as enhanced connectivity to Eastwood Park.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	600	600				1,200
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	600	600				1,200
Source of Funds						
TIRZ23	600	600				1,200
Total Funds	600	600				1,200

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Mason Park Improvements HARRISBURG TIRZ#23	Project No.	T-231200	
Project Description			
Participation in implementing improvements established in the Mason Park Master Plan in coordination with partner entities and funding sources.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Enhancement of the community's largest and oldest park for purposes of creating a more active local and regional destination, improve community health, and improve access to recreational activities.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	3,500	2,000				5,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,500	2,000				5,500
Source of Funds						
TIRZ23	3,500	2,000				5,500
Total Funds	3,500	2,000				5,500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Telephone Road (Lawndale to Lockwood) HARRISBURG TIRZ#23		Project No.		T-231300	
Project Description					
Redesign and reconstruction on Telephone Road from Lawndale to Lockwood to include a high-comfort pedestrian zone, raised/protected bike lane, landscape buffer and reduction of travel lanes to one per direction and a managed center turn lane.		City Council District			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Increased multi-modal traffic flow and safety, including managed speeds and turns. Roadway design and capacity appropriate to demand reduces long term maintenance cost of the corridor. Bike lanes connect to improvements completed along Lawndale. Enhancements improve economic conditions along the roadway.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	7,250	5,000				12,250
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	7,250	5,000				12,250
Source of Funds						
TIRZ23	4,750	5,000				9,750
TIRZ23 COH	2,500					2,500
Total Funds	7,250	5,000				12,250

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Sidewalk Improvement Program HARRISBURG TIRZ#23	Project No.		T-231700	
Project Description				
Strategic improvements to sidewalks throughout the area based on community feedback, partner projects and Sidewalk Assessment Plan, including repair, replacement, enhancement, ADA compliance, intersection/midpoint crosswalks and other needs as appropriate. \$500,000 in FY25 will serve as 1:1 match for grant from HC Pct 2.	City Council District			
	Location	H, I	Address Descr 2:	
	Served:	H, I	Zip Codes:	
	Key Map:		Category:	
	Location Code: UA-00		Sub-Category:	
Project Justification				
To increase walkability throughout the community, including accessibility to important local destinations. To increase multi-modal activity, including access to transit. To increase the sense of safety and economic vitality within the community.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning	20	20	10			50
Acquisition-Land						
Design	120	120	50			290
Construction	1,200	1,200	200			2,600
Equipment Acquisition						
Salary Recovery						
Other	120	120	50			290
Total Allocation	1,460	1,460	310			3,230
Source of Funds						
TIRZ23	1,460	1,460	310			3,230
Total Funds	1,460	1,460	310			3,230

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Community Development Program HARRISBURG TIRZ#23	Project No.	T-231800	
Project Description			
Small scale capital improvements annually are completed based on requests by area individuals, leaders and organizations through an application process and an annual allocation of funding. Projects range from repair of improvements within the right way or within public spaces to place-making improvements.	City Council District		
	Location	H, I	Address Descr 2:
	Served:	H, I	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Capital improvements within a range of \$50,000 to \$250,000 to respond to community needs and opportunities to improve safety, local quality of life and spur private investment.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	150	150	100	100		500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	150	150	100	100		500
Source of Funds						
TIRZ23	150	150	100	100		500
Total Funds	150	150	100	100		500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Concrete Panel Replacement & Roadway Imp HARRISBURG TIRZ#23	Project No.		T-239900	
Project Description				
Street maintenance program to assist with improvements to roadways, intersection and corridor repair and improvement.	City Council District			
	Location	H, I	Address Descr 2:	
	Served:	H, I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mobility improvements to extend life of roads, enhance safety, improve visual and physical connectivity, and increase the aesthetic value of local corridors.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	30	30	10	10		80
Construction	300	200	100	100		700
Equipment Acquisition						
Salary Recovery						
Other	30	30	30	30		120
Total Allocation	360	260	140	140		900
Source of Funds						
TIRZ23	360	260	140	140		900
Total Funds	360	260	140	140		900

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Thoroughfare & Roadway Imp. HIRAM CLARKE TIRZ#25		Project No.		T-250300	
Project Description					
Improvements and repairs to existing public infrastructure including roadways, bike lanes, curbs and sidewalks, associated utilities, and other ROW enhancements.		City Council District			
		Location	D, K	Address Descr 2:	
		Served:	D, K	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Enhance public safety and increase area mobility. Promote economic development and quality of life in the community.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	50	100				150
Construction		400	500	500		1,400
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	50	500	500	500		1,550
Source of Funds						
TIRZ25	50	500	500	500		1,550
Total Funds	50	500	500	500		1,550

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Civic Art HIRAM CLARKE TIRZ#25	Project No.		T-250500	
Project Description				
Public murals. Designs by Up-Art Studios.	City Council District			
	Location	D, K	Address Descr 2:	
	Served:	D, K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Community beautification and economic development.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	135	135	135	135	135	540
Total Allocation	135	135	135	135	135	540
Source of Funds						
TIRZ25	135	135	135	135	135	540
Total Funds	135	135	135	135	135	540

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Curb/Sidewalk Repair and Improvement HIRAM CLARKE TIRZ#25		Project No.		T-250600	
Project Description					
Repairs and improvements to existing curbs, sidewalks, and ramps. In partnership with Five Corners Tri-Party Agreement. Includes the painting of curbs and general clean-up. Multiple Phases.		City Council District			
		Location	D, K	Address Descr 2:	
		Served:	D, K	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Community beautification, enhanced walkability and public safety.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	500					500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500					500
Source of Funds						
TIRZ25	500					500
Total Funds	500					500

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Blight Removal and Beautification HIRAM CLARKE TIRZ#25		Project No.		T-250700	
Project Description					
Property acquisitions to remove dangerous and blighted buildings. Develop an area blight removal plan and program.		City Council District			
		Location	D, K	Address Descr 2:	
		Served:	D, K	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Enhance public safety and promote economic development.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land	2,000					2,000
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	15					15
Total Allocation	2,015					2,015
Source of Funds						
TIRZ25	2,015					2,015
Total Funds	2,015					2,015

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Signature Bus Shelters and Improvements HIRAM CLARKE TIRZ#25		Project No.		T-251000	
Project Description					
Signature bus shelters and related improvements along major METRO bus lines throughout the zone. Capture community synergy and enhance previous similar METRO bus stop improvements in adjacent TIRZ 9 in the Five Corners District.		City Council District			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Improve METRO commuter safety and comfort. Provide community beautification and promote economic development.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	500					500
Equipment Acquisition						
Salary Recovery						
Other	35					35
Total Allocation	535					535
Source of Funds						
TIRZ25	535					535
Total Funds	535					535

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Parks and Greenspace Improvements HIRAM CLARKE TIRZ#25		Project No.		T-251100	
Project Description					
Improvements to existing public greenspaces, landscaping, and amenities.		City Council District			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Enhance community quality of life and promote economic development.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	100					100
Equipment Acquisition						
Salary Recovery						
Other	7					7
Total Allocation	107					107
Source of Funds						
TIRZ25	107					107
Total Funds	107					107

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Kirby Drive Extension (Almeda to BTW 8) HIRAM CLARKE TIRZ#25	Project No.	T-251200		
Project Description				
Plan to extend Kirby Drive between Almeda Genoa to Beltway 8.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Improve area mobility and drainage. Provide access and thoroughfare for underdeveloped areas.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land	1,000					1,000
Design	1,000	1,000				2,000
Construction			4,000	5,000		9,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,000	1,000	4,000	5,000		12,000
Source of Funds						
TIRZ25	2,000	1,000	4,000	5,000		12,000
Total Funds	2,000	1,000	4,000	5,000		12,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: 90A Corridor Improvements HIRAM CLARKE TIRZ#25	Project No.		T-251300	
Project Description				
Improvements to major corridors including public green spaces, landscaping, amenities, destination markers and marquee. Repair and improvements to existing curbs, sidewalks, and ramps. Includes the painting of curbs and general clean-up.	City Council District			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Community beautification, enhanced walkability and public safety. Establish community identity and promote Economic Development.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,000					1,000
Equipment Acquisition						
Salary Recovery						
Other	70					70
Total Allocation	1,070					1,070
Source of Funds						
TIRZ25	1,070					1,070
Total Funds	1,070					1,070

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Pedestrian Bridge Over 90-A HIRAM CLARKE TIRZ#25	Project No.		T-251600	
Project Description				
Plan, design and construction of a pedestrian bridge across Highway 90-A directly into the Brays Oaks District from 5 Corners District into the Willow Waterhole.	City Council District			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Enhance public safety and increase area mobility. Promote economic development and quality of life in the community.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land	100					100
Design						
Construction	3,000	2,000				5,000
Equipment Acquisition						
Salary Recovery						
Other	210	140				350
Total Allocation	3,310	2,140				5,450
Source of Funds						
TIRZ25	3,310	2,140				5,450
Total Funds	3,310	2,140				5,450

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Carved Rock Rdwy. Extension Improvements HIRAM CLARKE TIRZ#25	Project No.	T-251700	
Project Description			
New Roadway Carved Rock Road to Hillcroft. Road Diet with curbs bulb-outs on Dunlap Dr. to promote walkability and enhance safety. Intersection improvements (raised crosswalks, crosswalk tripping, ADA Ramps).	City Council District		
	Location	K	Address Descr 2:
	Served:	K	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00	Sub-Category:	
Project Justification			
Referenced by the Southwest Livable Centers study to encourage appropriate development that provides safe and interactive community gathering spaces.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	2,000					2,000
Equipment Acquisition						
Salary Recovery						
Other	140					140
Total Allocation	2,140					2,140
Source of Funds						
TIRZ25	2,140					2,140
Total Funds	2,140					2,140

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Hike & Bike Trail Network Extension HIRAM CLARKE TIRZ#25		Project No.		T-251800	
Project Description					
Create an integrated and continuous system of trails and urban greenways that enhance cycling and pedestrian use and builds off of the Sims Bayou Greenway Trail system. Enhance potential biking network.		City Council District			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Referenced in the Southwest Livable Centers Study, improve quality of life multi model mobility and encouraging healthy lifestyles.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	1,000					1,000
Equipment Acquisition						
Salary Recovery						
Other	70					70
Total Allocation	1,070					1,070
Source of Funds						
TIRZ25	1,070					1,070
Total Funds	1,070					1,070

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Concrete Panel and Sidewalk Replacement HIRAM CLARKE TIRZ#25		Project No.		T-259900	
Project Description					
Street and sidewalk maintenance program.		City Council District			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Improvements to extend the life of roads in the zone. Improvements to improve sidewalks in the zone.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	50	50	50	50		200
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	50	50	50	50		200
Source of Funds						
TIRZ25	50	50	50	50		200
Total Funds	50	50	50	50		200

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Sunnyside Park SUNNYSIDE REDEVELOPMENT TIRZ #26	Project No.		T-260500	
Project Description				
Demolition and Rebuild of Sunnyside Community Center and Swimming Pool.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Enhance public infrastructure, facilities and services throughout the Zone. Develop and enhance green spaces, gathering places, trails, recreational or public facilities, and cultural amenities.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design	1,000					1,000
Construction	2,000	20,000	10,000			32,000
Equipment Acquisition		1,000	1,000			2,000
Salary Recovery						
Other				400		400
Total Allocation	3,000	21,000	11,000	400		35,400
Source of Funds						
TIRZ26	3,000	21,000	11,000	400		35,400
Total Funds	3,000	21,000	11,000	400		35,400

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Montrose Blvd - Phase 2 MONTROSE TIRZ#27	Project No.	T-2706A0	
Project Description			
Reconstruct Montrose Blvd into a 4-lane boulevard roadway section with a new storm sewer system (dual 10' X 10') that will provide additional in-line detention, wide pedestrian friendly sidewalks on both sides and replacement of public utilities. Bicycle facilities will be incorporated. Traffic signals will be replaced.	City Council District		
	Location	C	Address Descr 2:
	Served:	C	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Montrose Blvd is the drainage outfall for the region. By building it first, the storm sewer system can be constructed much deeper from the outfall working upstream, maximizing the benefit and value of the improvements. Pavement is in poor condition, is on a high frequent transit line which METRO is prioritizing for BOOST and has safety issues.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	2027-2031					2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	12,000	12,000	13,000			37,000
Equipment Acquisition						
Salary Recovery						
Other	720	720	780			2,220
Total Allocation	12,720	12,720	13,780			39,220
Source of Funds						
TIRZ27	11,720	11,720	13,780			37,220
TIRZ27 COH	1,000	1,000				2,000
Total Funds	12,720	12,720	13,780			39,220

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Welch Neighborhood Safe Street MONTROSE TIRZ#27	Project No.	T-271000	
Project Description			
Improve the overall safety conditions along Welch Street. Project will include 2.50 miles of improved sidewalks with 115 ADA compliant ramps, milling, and overlay of existing deteriorated asphalt pavement, signing and restriping.	City Council District		
	Location	C	Address Descr 2:
	Served:	C	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Project was identified on the priority list in the Walk/Bike Montrose Study. Asphalt is in poor condition. Sidewalks are in very poor condition and inadequate. The ped ramps are not ADA compliant. This will improve safety for parents and students that use the sidewalks to get to Wilson Montessori.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	2,500	200				2,700
Equipment Acquisition						
Salary Recovery						
Other	200	16				216
Total Allocation	2,700	216				2,916
Source of Funds						
TIRZ27	2,575					2,575
TIRZ27 Grants	125	216				341
Total Funds	2,700	216				2,916

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Stanford Neighborhood Safe Street MONTROSE TIRZ#27	Project No.	T-271100	
Project Description			
Improve the overall safety conditions along Stanford Street. Project will include 1.86 miles of improved sidewalks with 117 ADA compliant ramps, milling, and overlay of existing deteriorated asphalt pavement, signing and restriping.	City Council District		
	Location	C	Address Descr 2:
	Served:	C	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Project was identified on the priority list in the Walk/Bike Montrose Study. Sidewalks are in very poor condition and inadequate. The ped ramps are not ADA compliant. This will improve safety for parents and students that use the sidewalks to get to Wharton Academy and Arabic Immersion school along with University of St. Thomas.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation	2027-2031					2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	2,000	350				2,350
Equipment Acquisition						
Salary Recovery						
Other	160	28				188
Total Allocation	2,160	378				2,538
Source of Funds						
TIRZ27	1,160	203				1,363
TIRZ27 Grants	1,000	175				1,175
Total Funds	2,160	378				2,538

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Affordable Housing Projects MONTROSE TIRZ#27	Project No.	T-271500		
Project Description				
Create a data-driven baseline of current conditions.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Affordable development and redevelopment of affordable housing in the Zone.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning	1,000					1,000
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000					1,000
Source of Funds						
TIRZ27	1,000					1,000
Total Funds	1,000					1,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Safe Route to School Sidewalk Program MONTROSE TIRZ#27		Project No.		T-271600	
Project Description					
Replace the existing deteriorating sidewalks round Wharton Dual Language Academy (2.85 miles), Wilson Montessori School (4.34 miles), Lanier Middle School (4.42 miles), and Carnegie Vanguard High School (1.23 miles).		City Council District			
		Location	C	Address Descr 2:	
		Served:	C	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Montrose conducted a comprehensive assessment of the sidewalk conditions in the area and developed a list of potential projects and costs to pursue grant opportunities like the Safe Route to School Program.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	4,422					4,422
Equipment Acquisition						
Salary Recovery						
Other	310					310
Total Allocation	4,731					4,731
Source of Funds						
TIRZ27	310					310
TIRZ27 Grants	4,422					4,422
Total Funds	4,731					4,731

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: W Alabama Street MONTROSE TIRZ#27	Project No.		T-271700	
Project Description				
Full roadway reconstruction of W Alabama St. from Shepherd Dr. to Brandt St. to include utilities, drainage, and sidewalks.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Identified as a Short- and Long-Term Project by the TIRZ Project Committee, reviewed by The Goodman Corporation as a 4/15 project rank to receive grant funding, high need for stormwater and safety improvements.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	12,000	12,000	6,000			30,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	12,000	12,000	6,000			30,000
Source of Funds						
TIRZ27	3,100	12,000	6,000			21,100
TIRZ27 Grants	8,900					8,900
Total Funds	12,000	12,000	6,000			30,000

2027-2031 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: West Gray Multi-Service Center MONTROSE TIRZ#27	Project No.		T-272100	
Project Description				
Renovation of the West Gray Multi-Service Center.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Update of an existing facility.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2027-2031
	2027	2028	2029	2030	2031	
Planning						
Acquisition-Land						
Design						
Construction	2,625	2,625	2,625			7,875
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,625	2,625	2,625			7,875
Source of Funds						
TIRZ27	2,625	2,625	2,625			7,875
Total Funds	2,625	2,625	2,625			7,875



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