

2024-2028

FISCAL YEAR PROPOSED CAPITAL IMPROVEMENT PLAN CAPITAL PROJECT PROFILES



CITY OF HOUSTON

SYLVESTER TURNER
MAYOR



AVIATION FACILITIES 2024-2028 CAPITAL IMPROVEMENT PLAN

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2024-2028 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.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	2,495	2,185				4,680
Total Allocation	2,495	2,185				4,680
Source of Funds						
8011 - HAS-Airports Improvement	2,495	2,185				4,680
Total Funds	2,495	2,185				4,680

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Gen. Environmental Svc-Storm Water - HAS GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000423	
Project Description					
Rehabilitate and/or replace the IAH storm water pollution control systems' structures utilizing the best management practices to maintain compliance with the Texas Commission on Environmental Quality (TCEQ), Texas Point Discharge Elimination System (TPDES), and Storm Water Pollution Prevention Plan(SWPPP).		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Existing storm water pollution control structural systems (environmental lift stations) at IAH do not meet current capacity and operational requirements to ensure continued compliance with TCEQ, TPDES, and SWPPP requirements.		Units:	0		
		Start Year:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	700					700
Construction		4,000	8,000	4,000		16,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	700	4,000	8,000	4,000		16,700
Source of Funds						
8011 - HAS-Airports Improvement	700	4,000	8,000	4,000		16,700
Total Funds	700	4,000	8,000	4,000		16,700

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Various Bldg & Supt Sys-Airfield-IAH WILLIAM P. HOBBY AIRPORT		Project No.		A-000461	
Project Description					
HAS Asset Management performed assessments of various building and building support systems to determine the condition of the inspected assets and to estimate the rehabilitation and replacement needs of those assets.		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 Asset Management System (AMS) project funds the rehabilitation and replacement of selected assets and systems.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design					180	180
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation					180	180
Source of Funds						
8011 - HAS-Airports Improvement					180	180
Total Funds					180	180

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PN 604A Inter-Terminal Train-Repairs GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000477	
Project Description					
Professional engineering services for the evaluation of existing conditions for replacement of the InterTerminal Train (ITT) 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:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other			22,000			22,000
Total Allocation			22,000			22,000
Source of Funds						
REV BONDS/CP			22,000			22,000
Total Funds			22,000			22,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: APM Guide Way Structural Enhancements GEORGE 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	250,000	100,000				350,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	250,000	100,000				350,000
Source of Funds						
REV BONDS/CP	250,000	100,000				350,000
Total Funds	250,000	100,000				350,000

2024-2028 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 enhance the overall passenger experience, modernize and make more efficient our restroom standards.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	4,203					4,203
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	4,203					4,203
Source of Funds						
8011 - HAS-Airports Improvement	4,203					4,203
Total Funds	4,203					4,203

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Airport Pavement Replacement HOUSTON AIRPORT SYSTEM	Project No.	A-000513	
Project Description			
Engineering and construction services for the replacement/renewal of pavement on runways, taxiways, apron, garages and roads due to unforeseen circumstances or when minor immediate work is needed.	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 fund projects which need immediate action to replace the pavement when unforeseen events occur.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	173					173
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	173					173
Source of Funds						
8011 - HAS-Airports Improvement	173					173
Total Funds	173					173

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Rehab Taxiway SA,SB & RA - GBIAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000515	
Project Description					
Taxiway Rehabilitation of RA, RB, SA, SB 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					
Taxiway SA and SB have reached their ten-year life expectancy. The western end of Taxiway RA has experienced severe delamination requiring multiple panel repairs to remain open. Complete reconstruction of this section is needed.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	1,000	247				1,247
Construction	29,361	11,800	19,659	8,092		68,912
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	30,361	12,047	19,659	8,092		70,159
Source of Funds						
8000 - HAS-Grants	23,489	9,588	11,795	4,855		49,727
8011 - HAS-Airports Improvement	6,872	2,459	7,864	3,237		20,432
Total Funds	30,361	12,047	19,659	8,092		70,159

2024-2028 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 and relocation of the existing Million Air Fuel and Demolition of Runway 17-35.		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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	41,057					41,057
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	41,057					41,057
Source of Funds						
8011 - HAS-Airports Improvement	41,057					41,057
Total Funds	41,057					41,057

2024-2028 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 all IAH and HOU garage parking facilities.		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					
Current wayfinding signs are deficient causing frustration to our customers.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	128					128
Construction						
Equipment Acquisition						
Salary Recovery						
Other	2,609					2,609
Total Allocation	2,737					2,737
Source of Funds						
8011 - HAS-Airports Improvement	2,737					2,737
Total Funds	2,737					2,737

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	500	2,000				2,500
Construction		17,000	17,000			34,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500	19,000	17,000			36,500
Source of Funds						
8000 - HAS-Grants		7,480	7,480			14,960
8011 - HAS-Airports Improvement	500	11,520	9,520			21,540
Total Funds	500	19,000	17,000			36,500

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Terminal A Modernization Program GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000581	
Project Description				
Upgrade or replace infrastructure, finishes and other items in Terminal A. The project will include, but is not limited to, replacing all existing passenger loading bridges, aircraft support systems (ground power and pre-conditioned air), upgrade existing restrooms to meet code, construct FAA mandated Service Animal Relief Areas (SARAs)	City Council District			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Some infrastructure dates to the original Terminal (1960s) and has exceeded its useful life. Upgrade to provide infrastructure for future growth.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	500		323,120			323,620
Construction	82,000	100,000		300,000	67,000	549,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	82,500	100,000	323,120	300,000	67,000	872,620
Source of Funds						
8000 - HAS-Grants	20,500	25,000	80,780	75,000	16,750	218,030
8011 - HAS-Airports Improvement	50,400	17,000	54,930	51,000	1,390	174,720
8019 - IAH Passenger Facility Charge Fund			20,000	20,000	10,000	50,000
REV BONDS/CP	11,600	58,000	167,410	154,000	38,860	429,870
Total Funds	82,500	100,000	323,120	300,000	67,000	872,620

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Rehabilitate and Expand ARFF Station-HAS HOUSTON AIRPORT SYSTEM		Project No.		A-000590	
Project Description					
Rehabilitate and expand stations including new vehicles bays, dormitory space, training area and offices to support Aircraft Rescue and Fire Fighting (ARFF) management functions.		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					
ARFF Station 92 at IAH and 81 at HOU are over 20 years old. The station utilities are approaching their intended useful life and require replacement and upgrading. Expansion of these stations are essential to support part 139 compliance & FAA safety initiatives.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	41,826					41,826
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	41,826					41,826
Source of Funds						
8000 - HAS-Grants	37,003					37,003
8011 - HAS-Airports Improvement	4,823					4,823
Total Funds	41,826					41,826

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Infrastructure Staff Augmentation - HAS HOUSTON AIRPORT SYSTEM		Project No.		A-000600	
Project Description					
The Infrastructure Staff Augmentation contract will allow for the placement of professional consultant staff in key positions within the division as needed to augment HAS staff.		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					
The Infrastructure Division has outstanding staffing needs to maintain the minimum standard of operational excellence for project delivery. Proposed needs are for Project Managers, Design Managers, Contract Administrators, Schedulers, QA/QC Managers, Safety Administrators, Construction Inspectors, CAD Designers and Data.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other			7,694			7,694
Total Allocation			7,694			7,694
Source of Funds						
8011 - HAS-Airports Improvement			7,694			7,694
Total Funds			7,694			7,694

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Data Center AOC - HAS HOUSTON AIRPORT SYSTEM	Project No.		A-000608	
Project Description				
Data center for Network and Cloud Redundancy.	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				
Safety and Security of Important Information.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	7,498					7,498
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	7,498					7,498
Source of Funds						
8011 - HAS-Airports Improvement	7,498					7,498
Total Funds	7,498					7,498

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Cell Phone Lots on JFK & Will Clayton GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.	A-000610	
Project Description			
Build cell phone lots on JFK and Will Clayton Boulevard.	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 will help reducing traffic congestion at the terminals.	Units:	0	
	Start Year:	2018	
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	410					410
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	410					410
Source of Funds						
8000 - HAS-Grants	402					402
8011 - HAS-Airports Improvement	8					8
Total Funds	410					410

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Aerospace Design & Solution Lab - EFD ELLINGTON AIRPORT	Project No.		A-000629	
Project Description				
Plan, design, and build building infrastructure to support the first spaceport development at Ellington's. Roadway construction for spaceport.	City Council District			
	Location	E	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77034
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Ellington's licensing as the COH's spaceport will require development of this facility in order to attract new business opportunities to be established or relocated to Houston.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		13,000				13,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		13,000				13,000
Source of Funds						
8011 - HAS-Airports Improvement		13,000				13,000
Total Funds		13,000				13,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: On Call Technology Contract HOUSTON AIRPORT SYSTEM	Project No.		A-000634	
Project Description				
On-call technology professional services contact provides the Project Management Office (PMO) with design, support, and hosting services to support both capital and operating expense technology initiatives.	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				
On-call contact is required to assist HAS in research, planning, design and implementation of technology initiatives.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	1,000	5,796				6,796
Total Allocation	1,000	5,796				6,796
Source of Funds						
8011 - HAS-Airports Improvement	1,000	5,796				6,796
Total Funds	1,000	5,796				6,796

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH & HOU Interactive Visitor Kiosks HOUSTON AIRPORT SYSTEM		Project No.		A-000641	
Project Description					
Install additional Interactive Visitors Kiosks at IAH and HOU Airport.		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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	50					50
Construction	500					500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	550					550
Source of Funds						
8011 - HAS-Airports Improvement	550					550
Total Funds	550					550

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Gate Expansion at Hobby Airport WILLIAM P. HOBBY AIRPORT		Project No.		A-000666	
Project Description					
7-9 Gate expansion with supporting roadway, utility and airfield infrastructure due to increased capacity in response to growing demands.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
In response to Southwest Airlines and Customer Capacity demands.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	100,000	170,000	140,000			410,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	100,000	170,000	140,000			410,000
Source of Funds						
8000 - HAS-Grants	14,000	23,800	19,600			57,400
8013 - HAS-Passenger Facility Charges	2,000	3,400	2,800			8,200
REV BONDS/CP	84,000	142,800	117,600			344,400
Total Funds	100,000	170,000	140,000			410,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH Flyover Bridge Reconstruction GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000669	
Project Description					
Reconstruct the bridge deck and replace the existing parapet on the existing flyover bridge on Will Clayton Parkway to JFK Boulevard 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					
Number of safety issue accidents have been reported.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	150					150
Construction	5,461					5,461
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	5,611					5,611
Source of Funds						
8000 - HAS-Grants	4,504					4,504
8011 - HAS-Airports Improvement	1,107					1,107
Total Funds	5,611					5,611

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Kenswick Intersection - GBIAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000670	
Project Description					
This is for the construction of an intersection at Kenswick Drive and Eastbound Will Clayton Pkwy.		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 purpose of this initiative is to create a safer and less congested traffic condition at this location. The benefit being safer vehicular turning movements and improved access to IAH from the east side of the airport.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	500					500
Construction	4,000					4,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	4,500					4,500
Source of Funds						
8000 - HAS-Grants	670					670
8011 - HAS-Airports Improvement	1,200					1,200
REV BONDS/CP	2,630					2,630
Total Funds	4,500					4,500

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Procure & Install Upgrades to FID/BIDS WILLIAM P. HOBBY AIRPORT	Project No.	A-000673	
Project Description			
Procure and install the upgraded Flight Information Display Systems and Baggage Information Display Systems (FIDS/BIDS) throughout entire airport to provide customers a 5-star quality experience and provide accurate real time information.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77061
	Key Map:		Category:
	Location Code: UA-00	Sub-Category:	
Project Justification			
FIDS/BIDS are in need of upgrades throughout airport. FIDS/BIDS to be designed in FY20.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	916					916
Total Allocation	916					916
Source of Funds						
8011 - HAS-Airports Improvement	916					916
Total Funds	916					916

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	75					75
Total Allocation	75					75
Source of Funds						
8011 - HAS-Airports Improvement	75					75
Total Funds	75					75

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Passenger Wayfinding at GBIAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000675	
Project Description					
Additional Interactive Visitor Kiosks (IVKs) are needed for passenger wayfinding. Currently IAH has the bare minimum number of IVKs.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Inadequate passenger wayfinding.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	150					150
Total Allocation	150					150
Source of Funds						
8000 - HAS-Grants	14					14
REV BONDS/CP	136					136
Total Funds	150					150

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: REPLACE INFORM BOOTHS IN HOBBY TERMINALS WILLIAM P. HOBBY AIRPORT		Project No.		A-000676	
Project Description					
Replacement of existing booths with interactive and user friendly booths for HAS personnel and travelers.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Current Information booths are outdated. Customer Service.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	928					928
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	928					928
Source of Funds						
8000 - HAS-Grants	696					696
8011 - HAS-Airports Improvement	232					232
Total Funds	928					928

2024-2028 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 HOU 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	1,043	1,000	1,000			3,043
Total Allocation	1,043	1,000	1,000			3,043
Source of Funds						
8000 - HAS-Grants			950			950
8011 - HAS-Airports Improvement	1,043	1,000	50			2,093
Total Funds	1,043	1,000	1,000			3,043

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: ON-CALL PROF. AVIATION PLANNING SERVICES HOUSTON AIRPORT SYSTEM		Project No.		A-000680	
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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other		15,000				15,000
Total Allocation		15,000				15,000
Source of Funds						
8011 - HAS-Airports Improvement		15,000				15,000
Total Funds		15,000				15,000

2024-2028 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					
Project scope is to 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:	
Project Justification					
Sanitary sewer issues being experienced at Hobby Airport, causing sewer backups.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	200					200
Construction	8,000					8,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	8,200					8,200
Source of Funds						
8000 - HAS-Grants	7,200					7,200
8011 - HAS-Airports Improvement	1,000					1,000
Total Funds	8,200					8,200

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PN 952 - IAH Airfield Electrical GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000687	
Project Description					
Repair and Rehabilitate the existing building and electrical systems at IAH South Airfield. Replacement of the existing electrical equipment in the vault. A new electrical service yard will contain standby generator, diesel tank and air cooled condensers.		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 current condition of the south vault has surpassed the service life and inoperable generators pose a high risk to the near-term continuous operation of the airfield lighting system. This has been addressed by FAA as well.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	7,000					7,000
Construction						
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

2024-2028 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			
This project will construct a new 75-foot wide Taxiway L parallel to EFD Runway 4-22. The taxiway alignment will intersect at the northeast end of Runway 4-22 and turn 90 degrees before running southwest parallel to Runway 4-22 until it reaches a distance of 400 feet from Runway 17-35.	City Council District		
	Location	E	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77034
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Mandated this taxiway will be new construction as 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:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	3,000	1,000			2,000	6,000
Construction	40,000	20,000				60,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	43,000	21,000			2,000	66,000
Source of Funds						
8000 - HAS-Grants	27,200	13,600				40,800
8011 - HAS-Airports Improvement	15,800	7,400			2,000	25,200
Total Funds	43,000	21,000			2,000	66,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PN 954 - Drainage Structure Repairs ELLINGTON AIRPORT	Project No.		A-000690	
Project Description				
Scope I: Drainage Structure Ditch (I) Head wall/pipe Repair. Scope II: Drainage Structure Roadway Bridge/Culvert Repair.	City Council District			
	Location	E	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77034
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Act Responsibly to achieve Social, Environmental, and Economic Sustainability.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,900					1,900
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,900					1,900
Source of Funds						
8000 - HAS-Grants	1,425					1,425
8011 - HAS-Airports Improvement	475					475
Total Funds	1,900					1,900

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH - Central Utility Plant (CUP) Improv GEORGE 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 was out of date and needing replacement.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	110,000					110,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	110,000					110,000
Source of Funds						
REV BONDS/CP	110,000					110,000
Total Funds	110,000					110,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PN 956 - Hobby Domestic Water Resiliency WILLIAM P. HOBBY AIRPORT		Project No.		A-000692	
Project Description					
HOU Water Resiliency is to tie into the City's water line and add a water well with associated pumps to relive drops in water pressure issues. This would replace the domestic water tank and pumps on the north west side of the Terminal.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Fix water pressure issues at Hobby.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	100					100
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	100					100
Source of Funds						
8011 - HAS-Airports Improvement	100					100
Total Funds	100					100

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PN 963-FIDS/BIDS Upgrades GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.	A-000699	
Project Description			
Replace monitors with larger more modern monitors to enhance the visibility and user interface of Flight Information Display Systems and Baggage Information Display Systems (FIDS/BIDS). Improve existing, add new or remove FIDS/BIDS to achieve consistency throughout, improve amount of digital information at gate displays.	City Council District		
	Location	B	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77032
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Improving the quality and quantity of information offered to our passengers along with the ease of locating the information will enhance passenger experience - Customer Service.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	28					28
Construction	1,500					1,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,528					1,528
Source of Funds						
8011 - HAS-Airports Improvement	28					28
REV BONDS/CP	1,500					1,500
Total Funds	1,528					1,528

2024-2028 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			
HAS requires a system to manage ground transportation that incorporates real-time data analysis.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	116					116
Construction	1,254					1,254
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,370					1,370
Source of Funds						
8011 - HAS-Airports Improvement	1,254					1,254
REV BONDS/CP	116					116
Total Funds	1,370					1,370

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: RON Parking Terminal A GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000713	
Project Description					
To provide replacement and additional Remain Overnight (RON) Positions 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					
Due to new entrant carrier operations into IAH, some existing RON positions have been impacted in lieu of gated operations. This project replaces the loss of the RON positions as well as providing additional positions to mitigate existing operations constraints.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	400					400
Construction	7,260					7,260
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	7,660					7,660
Source of Funds						
8011 - HAS-Airports Improvement	7,660					7,660
Total Funds	7,660					7,660

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PN 980 - IAH - MISC TAXIWAY REHAB GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.	A-000718	
Project Description			
This involves repair of various Taxiway / Taxiway pavements full depth / partial depth, full panel and partial panel replacement, crack and joint seal repairs per the FAA 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			
FAA standard mandates.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,750					1,750
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,750					1,750
Source of Funds						
8000 - HAS-Grants	1,400					1,400
8011 - HAS-Airports Improvement	350					350
Total Funds	1,750					1,750

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PN 981 - HOU - MISC TAXIWAY REHAB 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 FAA 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			
FAA Standard Mandates.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		1,000				1,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		1,000				1,000
Source of Funds						
8011 - HAS-Airports Improvement		1,000				1,000
Total Funds		1,000				1,000

2024-2028 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 need Rehabilitation of entire runway and shoulder pavements per the FAA 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			
FAA Standard Mandates.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	7,000					7,000
Construction	9,000	45,000	47,500			101,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	16,000	45,000	47,500			108,500
Source of Funds						
8000 - HAS-Grants	6,750	33,750	35,625			76,125
8011 - HAS-Airports Improvement	9,250	11,250	11,875			32,375
Total Funds	16,000	45,000	47,500			108,500

2024-2028 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 8000 space parking lot at the existing EcoPark site along JFK which combines a percentage of the CTA (controlled area) employee parking and the relocation of the existing EcoPark UA employee parking will provide sufficient revenue to offset lot.	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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	2,800					2,800
Construction	5,000	20,000	20,000	1,000		46,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	7,800	20,000	20,000	1,000		48,800
Source of Funds						
8000 - HAS-Grants	728			750		1,478
8011 - HAS-Airports Improvement	7,072	20,000	20,000	250		47,322
Total Funds	7,800	20,000	20,000	1,000		48,800

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PASSENGER LOADING BRIDGES(PLB)IAH & HOU HOUSTON AIRPORT SYSTEM	Project No.	A-000730	
Project Description			
There are five (5) Passenger Boarding Bridges at IAH and HOU needing replacement. The PLB scope will include turn-key manufacture, shipping, facility modifications, installation, training, spare parts, commissioning and twenty years maintenance and repair.	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			
Infrastructure Rehabilitation.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	7,500					7,500
Total Allocation	7,500					7,500
Source of Funds						
8000 - HAS-Grants	5,025					5,025
8011 - HAS-Airports Improvement	2,475					2,475
Total Funds	7,500					7,500

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PAVING OF STANDIFER ROAD GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.	A-000732	
Project Description			
Paving of Standifer Road (Approx 100 yards) This project is at intersection of Standifer Road - Mill out existing asphalt and resurface pavement with asphalt. Several spots will need base repair prior resurfacing.	City Council District		
	Location	B	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77032
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Road is in bad condition and several spots need repairs - safety.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	75					75
Construction		980				980
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	75	980				1,055
Source of Funds						
8000 - HAS-Grants	56					56
8011 - HAS-Airports Improvement	19	980				999
Total Funds	75	980				1,055

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: BRIDGE REPAIRS AT TERM C GARAGE HELIX GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000733	
Project Description					
This is to assess the bridges actual condition, provide recommendations and develop drawings for repairs. Includes repairs of cast-in-place concrete corbels and steel plates supporting two steel box girders at the north and south bridges located at gate levels 4, 5 and 6.		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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: SKYWAY STRUCTURAL REPAIRS GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.	A-000734	
Project Description			
Developed and implemented immediately for the structure supporting the APM Guideway. This program should include regular condition evaluations, preventative, predictive and reactive maintenance procedures and a quality control and quality assurance plan.	City Council District		
	Location	B	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77032
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Security & Safety.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	700					700
Construction	7,000					7,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	7,700					7,700
Source of Funds						
8011 - HAS-Airports Improvement	7,700					7,700
Total Funds	7,700					7,700

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: AIRCRAFT RON PARKING REMOTE PAD GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000735	
Project Description					
Additional 4 spaces for group VI or VIII group III aircraft.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Airside operations and airlines are requesting additional RON parking space to support the increase of airline schedules and increased IROP diversions. Area can also be used to utilize for charter operations.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design		2,000				2,000
Construction			21,000			21,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		2,000	21,000			23,000
Source of Funds						
8000 - HAS-Grants		180				180
8011 - HAS-Airports Improvement			21,000			21,000
REV BONDS/CP		1,820				1,820
Total Funds		2,000	21,000			23,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: AIRFIELD DRAINAGE & ENVIRON LIFT STATION GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.	A-000736	
Project Description			
Recent changes to the code require a comprehensive review and update of the 2016 IAH STORM DRAINAGE Master Plan (MP). This MP did not anticipate the significant 2021 (NOAA Atlas-14) changes and therefore must be updated.	City Council District		
	Location	B	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77032
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Current Master Plan needs revision - mandated.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	2,000					2,000
Construction		15,000				15,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,000	15,000				17,000
Source of Funds						
8011 - HAS-Airports Improvement	2,000	15,000				17,000
Total Funds	2,000	15,000				17,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: CROSSFIELD TAXIWAY GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000737	
Project Description					
Construction of a new Crossfield Taxiway to connect the central and north airfield to the south airfield which is served by Runway 9-27.		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 provide redundancy for Taxiway SF, (which is singularly the only taxiway connection the south airfield) as well as to provide connectivity to east cargo area, and potential new terminal area off of Will Clayton.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design		4,451				4,451
Construction			10,000	34,513		44,513
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		4,451	10,000	34,513		48,964
Source of Funds						
8000 - HAS-Grants			9,200	31,752		40,952
8011 - HAS-Airports Improvement		4,451				4,451
REV BONDS/CP			800	2,761		3,561
Total Funds		4,451	10,000	34,513		48,964

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: GSE STORAGE/PARKING AREA GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000738	
Project Description					
GSE Storage/Parking Area - Common areas for tenants to stage GSE or store it overnight (Ground Service Equipment).		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 general service equipment. Future constraints anticipated due to new terminal developments.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	500					500
Construction		4,500				4,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500	4,500				5,000
Source of Funds						
8011 - HAS-Airports Improvement	500	4,500				5,000
Total Funds	500	4,500				5,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH AIRFIELD SINK-HOLE PROJECT GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000739	
Project Description					
Repair, backfill, grade and correct numerous areas of erosion and sinkholes across IAH 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	1,600					1,600
Construction		8,000	8,000			16,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,600	8,000	8,000			17,600
Source of Funds						
8011 - HAS-Airports Improvement	1,600	8,000	8,000			17,600
Total Funds	1,600	8,000	8,000			17,600

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH CARGO EXPANSION GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.	A-000740	
Project Description			
Additional warehouse and ramp space to obtain at least 1 million 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		1,559				1,559
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		1,559				1,559
Source of Funds						
8011 - HAS-Airports Improvement		1,559				1,559
Total Funds		1,559				1,559

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: AIRFIELD DRAINAGE STUDY & UPGRADES GEORGE 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					
Make sure to meet current drainage Standards and requirements.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other		10,500	12,500			23,000
Total Allocation		10,500	12,500			23,000
Source of Funds						
8000 - HAS-Grants		7,875	9,375			17,250
8011 - HAS-Airports Improvement		2,625	3,125			5,750
Total Funds		10,500	12,500			23,000

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	1,464	1,000	2,565			5,029
Construction	7,000	8,000		21,545	16,000	52,545
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	8,464	9,000	2,565	21,545	16,000	57,574
Source of Funds						
8000 - HAS-Grants	7,000	8,000		18,345	1,920	35,265
8011 - HAS-Airports Improvement	1,464	1,000	2,565	3,200	14,080	22,309
Total Funds	8,464	9,000	2,565	21,545	16,000	57,574

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: REGROOVE 15L-33R - PAVEMENT RESURFACE GEORGE 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		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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			7,500			7,500
8011 - HAS-Airports Improvement			2,500			2,500
Total Funds			10,000			10,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH CUP RESILIENCY GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000744	
Project Description					
Provide uninterrupted electrical and other utility services to IAH Consolidated Utility Plant and Terminal D during system wide power outages.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Improve the electrical and other utility services within the IAH Consolidated Utility Plant and Terminal D.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	1,000					1,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other		2,500	2,500	2,500	1,500	9,000
Total Allocation	1,000	2,500	2,500	2,500	1,500	10,000
Source of Funds						
8011 - HAS-Airports Improvement	1,000	2,500	2,500	2,500	1,500	10,000
Total Funds	1,000	2,500	2,500	2,500	1,500	10,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH ROADWAY CAMERAS GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.	A-000745	
Project Description			
Improved visibility of roadways through increased cameras views, along with analytics, monitoring, recording, notification and alerting, will enable Operations to prepare traffic mitigation strategies.	City Council District		
	Location	B	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77032
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Reduced traffic delays improves customer experience.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	300					300
Construction	1,500	1,500				3,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,800	1,500				3,300
Source of Funds						
8011 - HAS-Airports Improvement	1,800	1,500				3,300
Total Funds	1,800	1,500				3,300

2024-2028 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 IAH. This project will modernize obsolete HVAC assets.	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			
Improve passenger experience, asset reliability, enhance health/safety/security.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	1,250					1,250
Construction		9,593	10,000	12,000		31,593
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,250	9,593	10,000	12,000		32,843
Source of Funds						
8000 - HAS-Grants		7,674	8,000	9,600		25,274
8011 - HAS-Airports Improvement	1,250	1,919	2,000	2,400		7,569
Total Funds	1,250	9,593	10,000	12,000		32,843

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: REHABILITATION OF TWY SF - IAH GEORGE 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					
TWY SF shoulder, south of NB and north of TXLN RB is failing.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design					1,200	1,200
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation					1,200	1,200
Source of Funds						
8011 - HAS-Airports Improvement					1,200	1,200
Total Funds					1,200	1,200

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: RWY 15L RWSL (LIGHTING) REHABILITATION GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000748	
Project Description					
Project scope includes improvements to runway status lights, excessive pavement distress, failures, Foreign Object Debris (FOD) hazards, and Safety Issues.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design		200				200
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		200				200
Source of Funds						
8011 - HAS-Airports Improvement		200				200
Total Funds		200				200

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: TERMINAL A RESTROOM UPGRADES - IAH GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000749	
Project Description					
The general condition of the restrooms is poor and in great need of updates/upgrades to continue to serve our customers by providing a 5-Star level of service with commensurate supporting 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					
Customer Service.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	2,000					2,000
Construction	300	5,000	5,000	6,000		16,300
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,300	5,000	5,000	6,000		18,300
Source of Funds						
8000 - HAS-Grants		3,750	3,750	4,500		12,000
8011 - HAS-Airports Improvement	2,300	1,250	1,250	1,500		6,300
Total Funds	2,300	5,000	5,000	6,000		18,300

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: COMMON USE GATE EXPAN & BAG HALL IMP-HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000750	
Project Description					
Expand west concourse to add 7 gates; improve baggage handling systems; renovate bag claim area to provide better customer service and improved facilities.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Customer Service.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		19,600	19,600			39,200
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		19,600	19,600			39,200
Source of Funds						
8011 - HAS-Airports Improvement		19,600	19,600			39,200
Total Funds		19,600	19,600			39,200

2024-2028 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					
HOU 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 work space during emergencies.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design		50				50
Construction			500			500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		50	500			550
Source of Funds						
8011 - HAS-Airports Improvement		50	500			550
Total Funds		50	500			550

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HOU AIRPORT DRAINAGE CORRECTIONS WILLIAM P. HOBBY AIRPORT		Project No.		A-000752	
Project Description					
Develop a Drainage Master Plan (DMP) for William P Hobby Airport. The airfield has been flooding, ponding, sink holes and pavement deterioration that can all be attributed to poor or improper drainage.		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 airport functioning at peak efficiency.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design		1,200				1,200
Construction			10,000	7,400		17,400
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		1,200	10,000	7,400		18,600
Source of Funds						
8000 - HAS-Grants			5,000	3,700		8,700
8011 - HAS-Airports Improvement		1,200	5,000	3,700		9,900
Total Funds		1,200	10,000	7,400		18,600

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HOU DRAINAGE MASTER PLAN STUDY & UPGRADE WILLIAM P. HOBBY AIRPORT		Project No.		A-000753	
Project Description					
Recent changes to the code require a comprehensive review and update of the 2016 HOU Drainage Master Plan (DMP).		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 Mandate.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	700					700
Total Allocation	700					700
Source of Funds						
8011 - HAS-Airports Improvement	700					700
Total Funds	700					700

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HOU GARAGE APGS REPLACEMENT WILLIAM P. HOBBY AIRPORT		Project No.		A-000754	
Project Description					
Replace the Automated Parking Guidance System (APGS) installed at HOU, it is more than 7 years old and at end of life.		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 current system is not communicating proper counts, this degrades our customer service and the 5-star customer journey.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	500					500
Construction		4,000				4,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500	4,000				4,500
Source of Funds						
8000 - HAS-Grants		3,200				3,200
8011 - HAS-Airports Improvement	500	800				1,300
Total Funds	500	4,000				4,500

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	1,000		900			1,900
Construction		8,500		9,000		17,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000	8,500	900	9,000		19,400
Source of Funds						
8000 - HAS-Grants		4,165		2,880		7,045
8011 - HAS-Airports Improvement	1,000	4,335	900	6,120		12,355
Total Funds	1,000	8,500	900	9,000		19,400

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: EFD DRAINAGE MASTER PLAN ELLINGTON AIRPORT		Project No.		A-000756	
Project Description					
Drainage Master Plan Study and Update.		City Council District			
	Location	E	Address Descr 2:		
	Served:	CITYWIDE	Zip Codes:	77034	
	Key Map:		Category:		
	Location Code:	UA-00	Sub-Category:		
Project Justification					
Updated Drainage Master Plan for EFD - Federal Mandate.		Units:	0		
	Start Year:				
	RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other		600	800	6,100		7,500
Total Allocation		600	800	6,100		7,500
Source of Funds						
8000 - HAS-Grants			368	2,257		2,625
8011 - HAS-Airports Improvement		600		3,843		4,443
REV BONDS/CP			432			432
Total Funds		600	800	6,100		7,500

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: MAINTENANCE HANGER - EFD ELLINGTON AIRPORT	Project No.		A-000757	
Project Description				
Pre-engineered maintenance hangar - workshop/ storage for HAS/Tenant use.	City Council District			
	Location	E	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77034
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
For Ellington Tenant use.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: ADMIN BUILDING CONSTRUCTION HOUSTON AIRPORT SYSTEM		Project No.		A-000760	
Project Description					
Proposed New Administration Building Construction.		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					
Office space needed for HAS staff and new hires.		Units:	0		
	Start Year:				
	RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	2,000	500				2,500
Construction		25,000				25,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,000	25,500				27,500
Source of Funds						
8011 - HAS-Airports Improvement	2,000	25,500				27,500
Total Funds	2,000	25,500				27,500

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: MISC. SMALL CAPITAL PROJECT - HAS HOUSTON AIRPORT SYSTEM		Project No.		A-000761	
Project Description					
Job Order Contract (JOC) and CIP Small projects. Small construction capital projects throughout HAS.		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					
Take care of small projects as needed from time to time.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	6,000	6,000	2,000	2,000	2,000	18,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	6,000	6,000	2,000	2,000	2,000	18,000
Source of Funds						
8011 - HAS-Airports Improvement	6,000	6,000	2,000	2,000	2,000	18,000
Total Funds	6,000	6,000	2,000	2,000	2,000	18,000

2024-2028 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					
Runway 17L - 35R Rehabilitation.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design					4,000	4,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation					4,000	4,000
Source of Funds						
8011 - HAS-Airports Improvement					4,000	4,000
Total Funds					4,000	4,000

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design		2,000				2,000
Construction						
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

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Executive Program Manager Services-ITRP GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.	A-000800	
Project Description			
IAH Terminal Redevelopment Program (ITRP includes: Mickey Leland International Terminal(MLIT); New Term C North and Ramp Pavement; Underground Utilities and Oval north of the ramp adjacent to Taxiway NA/NB; Term B-D Connector bldg; Enabling Utilities; Program Mgmt Office Bldg.; East Aircraft Parking Hardstand; Roadway Rehab.	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 capital development program is designed to modernize and expand the Mickey Leland International Terminal (MLIT), to include current day Term C North, and Term D at IAH. The project may also include renovation and reconfiguration of the existing Federal Inspection Station Facility and construction of an expanded parking garage.	Units:	0	
	Start Year:	2023	
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	24,040					24,040
Total Allocation	24,040					24,040
Source of Funds						
8011 - HAS-Airports Improvement	24,040					24,040
Total Funds	24,040					24,040



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FIRE PROTECTION FACILITIES 2024-2028 CAPITAL IMPROVEMENT PLAN

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2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Station 40 Replacement 5830 OLD SPANISH TRAIL	Project No.	C-000181	
Project Description			
Construction of a new 3-bay fire station will relieve over-extended resources by increasing the potential to add additional resources for the growing population and high emergency call volume and increase living area and equipment storage – thereby providing a safer and healthier living environment for firefighters.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes: 77071
	Key Map:		Category:
	Location Code: FD-540	Sub-Category:	
Project Justification			
Fire Station #40 is amongst the busiest stations in the City of Houston's southeast side. It serves the Lawndale community which is continuously growing in population and emergency service call volume. The fire station currently has 2 bays with limited resources and living capacity to meet the needs of the community.	Units:	0	
	Start Year:	2016	
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land	2,530	368	3,527			6,425
Design		1,408				1,408
Construction			11,129			11,129
Equipment Acquisition						
Salary Recovery						
Other		25	198			223
Total Allocation	2,530	1,801	14,854			19,185
Source of Funds						
4500 - Fire Consolidated Construction Fund	2,530	1,801	14,854			19,185
Total Funds	2,530	1,801	14,854			19,185

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Station 31 Renovation 222 CROSSTIMBERS ST.	Project No.	C-000195	
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	H	Address Descr 2:
	Served:	H	Zip Codes: 77018
	Key Map:		Category:
	Location Code: FD-531		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:	2023	
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,632					1,632
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,632					1,632
Source of Funds						
4500 - Fire Consolidated Construction Fund	1,632					1,632
Total Funds	1,632					1,632

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Station 16 Renovation 1700 RICHMOND AVE.	Project No.		C-000196	
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	C	Address Descr 2:	
	Served:	C	Zip Codes:	77098
	Key Map:		Category:	
	Location Code:	FD-516	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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	639					639
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	639					639
Source of Funds						
4500 - Fire Consolidated Construction Fund	639					639
Total Funds	639					639

2024-2028 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design		1,204				1,204
Construction			4,355			4,355
Equipment Acquisition						
Salary Recovery						
Other		6	78			84
Total Allocation		1,210	4,433			5,643
Source of Funds						
4500 - Fire Consolidated Construction Fund		1,210	4,433			5,643
Total Funds		1,210	4,433			5,643

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Station 19 Renovation 1811 GREGG ST.	Project No.		C-000203	
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:	77020
	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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,158					1,158
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,158					1,158
Source of Funds						
4500 - Fire Consolidated Construction Fund	1,158					1,158
Total Funds	1,158					1,158

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Station 55 Replacement 11000 CULLEN BLVD.	Project No.		C-000206	
Project Description				
Construction of a new 5-bay fire station will relieve over-extended resources by increasing the potential to add additional resources for the growing population and high emergency call volume and increase living area and equipment storage thereby providing a safer and healthier living environment for firefighters.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77046
	Key Map:		Category:	
	Location Code:	FD-555	Sub-Category:	
Project Justification				
Fire Station 55 that serves the South Acres community cannot meet the needs of a steadily increasing emergency service call volume. The Fire Station currently is running a second EMS transport unit from the rear of the station. The station is limited in living space, parking, sleeping quarters, and equipment storage area.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	309					309
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	309					309
Source of Funds						
4500 - Fire Consolidated Construction Fund	309					309
Total Funds	309					309

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: HVAC Replacements VARIOUS LOCATIONS	Project No.		C-000217	
Project Description				
Start an annual HVAC program to replace, renovate, or repair HVAC systems.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
Many HVAC systems throughout HFD have operated beyond their expected life and can no longer maintain a safe, comfortable working environment.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	550	550	550	250	1,000	2,900
Salary Recovery						
Other						
Total Allocation	550	550	550	250	1,000	2,900
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	550	550	550	250	1,000	2,900
Total Funds	550	550	550	250	1,000	2,900

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Station 80 Renovation 16111 CHIMNEY ROCK	Project No.		C-000222	
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	K	Address Descr 2:	
	Served:	K	Zip Codes:	77489
	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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design		1,001				1,001
Construction			8,678			8,678
Equipment Acquisition						
Salary Recovery						
Other		5	47			52
Total Allocation		1,006	8,725			9,731
Source of Funds						
4500 - Fire Consolidated Construction Fund		1,006	8,725			9,731
Total Funds		1,006	8,725			9,731

2024-2028 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction					500	500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation					500	500
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund					500	500
Total Funds					500	500

2024-2028 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, overhead doors with operators, security systems, IT/radio communication system will be replaced.		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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design					1,428	1,428
Construction					1,068	1,068
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation					2,496	2,496
Source of Funds						
4500 - Fire Consolidated Construction Fund					2,496	2,496
Total Funds					2,496	2,496

2024-2028 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design		400				400
Construction				400	500	900
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		400		400	500	1,300
Source of Funds						
4500 - Fire Consolidated Construction Fund		400		400	500	1,300
Total Funds		400		400	500	1,300

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Station 8 Structural Repairs 1919 LOUISIANA	Project No.		C-000250	
Project Description				
Repairs to address structural issues of the foundation at Fire Station 8.	City Council District			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	FD-555	Sub-Category:	
Project Justification				
Repairs to address structural issues of the foundation at Fire Station 8. The building has experienced distress in the form of cracking in the finishes and separation between interior walls and floor. The distress is more pronounced at the north side of the building within the sleeping rooms and restrooms for the firefighters.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		160				160
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		160				160
Source of Funds						
4500 - Fire Consolidated Construction Fund		160				160
Total Funds		160				160

2024-2028 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	VARIOUS	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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery	941	941	941	941	941	4,707
Other						
Total Allocation	941	941	941	941	941	4,707
Source of Funds						
4500 - Fire Consolidated Construction Fund	941	941	941	941	941	4,707
Total Funds	941	941	941	941	941	4,707

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Facilities Roof Replacements VARIOUS LOCATION		Project No.		C-00ROOF		
Project Description						
Start an annual roofing program to replace, renovate, or repair HFD roofs.		City Council District				
		Location	VARIOUS	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:				
		RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,000	1,000	1,000	325	1,000	4,325
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000	1,000	1,000	325	1,000	4,325
Source of Funds						
4500 - Fire Consolidated Construction Fund	1,000	1,000	1,000	325	1,000	4,325
Total Funds	1,000	1,000	1,000	325	1,000	4,325

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Bunker Gear 1205 DART ST.	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:	77002
	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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	1,900	1,900	1,900	1,900	1,900	9,500
Salary Recovery						
Other						
Total Allocation	1,900	1,900	1,900	1,900	1,900	9,500
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,900	1,900	1,900	1,900	1,900	9,500
Total Funds	1,900	1,900	1,900	1,900	1,900	9,500

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Emergency Life Safety Equipment 1205 DART ST.	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:	77002
	Key Map:		Category:	
	Location Code:	FD-691	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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	1,929	1,700	1,700	1,700	1,920	8,949
Salary Recovery						
Other						
Total Allocation	1,929	1,700	1,700	1,700	1,920	8,949
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,929	1,700	1,700	1,700	1,920	8,949
Total Funds	1,929	1,700	1,700	1,700	1,920	8,949

2024-2028 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	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	200	200	200	200		800
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	200	200	200	200		800
Source of Funds						
4500 - Fire Consolidated Construction Fund	200	200	200	200		800
Total Funds	200	200	200	200		800

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: HFD HARVEY Restoration Projects		Project No.		C-HARVEY	
Project Description					
Acquire property within the current service area that is outside of the flood plain to design and construct a new 4-bay replacement station.		City Council District			
		Location	E	Address Descr 2:	
		Served:	E	Zip Codes:	
		Key Map:		Category:	
		Location Code:	FD-526	Sub-Category:	
Project Justification					
The existing 2-bay Fire Station #104 was severely flooded and damaged during Hurricane Harvey. The station is currently located near the San Jacinto River and within the 100-year flood plain. This station is also too small for the current area service needs and does not meet current HFD standards for apparatus or living conditions.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land	1,339					1,339
Design	1,682					1,682
Construction	13,609					13,609
Equipment Acquisition						
Salary Recovery						
Other	296					296
Total Allocation	16,926					16,926
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E	16,926					16,926
Total Funds	16,926					16,926

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.



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2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPD - Admin Support / Operations		Project No.		W-10ADSP	
Project Description					
2 10-15 Passenger Vans, 1 Van Electric		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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	175	187	197	207	217	983
Total Allocation	175	187	197	207	217	983
Source of Funds						
4504 - Police Consolidated Construction Fund	175	187	197	207	217	983
Total Funds	175	187	197	207	217	983

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPD - Emergency Response - Patrol		Project No.		W-10EREP	
Project Description					
163 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	10,513	4,741	7,822	8,064	9,408	40,548
Total Allocation	10,513	4,741	7,822	8,064	9,408	40,548
Source of Funds						
4504 - Police Consolidated Construction Fund	10,513	4,741	7,822	8,064	9,408	40,548
Total Funds	10,513	4,741	7,822	8,064	9,408	40,548

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPD - Emergency Response Vehicles	Project No.		W-10ERES	
Project Description				
5 SWAT SUVs; 1 Full-Size SUV; 19 Patrol SUVs; 16 PPV SUVs, 4 K9 SUVs; 1 CID SUV;	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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	2,785	3,197	2,990	3,138	4,369	16,479
Total Allocation	2,785	3,197	2,990	3,138	4,369	16,479
Source of Funds						
4504 - Police Consolidated Construction Fund	2,785	3,197	2,990	3,138	4,369	16,479
Total Funds	2,785	3,197	2,990	3,138	4,369	16,479

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPD - Investigative Vehicles		Project No.		W-10INVG	
Project Description					
20 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:	2023			
	RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	672	1,231	1,699	1,823	2,850	8,275
Total Allocation	672	1,231	1,699	1,823	2,850	8,275
Source of Funds						
4504 - Police Consolidated Construction Fund	672	1,231	1,699	1,823	2,850	8,275
Total Funds	672	1,231	1,699	1,823	2,850	8,275

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: DON - Admin Support / Operations		Project No.		W-11ADSP	
Project Description					
1 Truck, PU Electric		City Council District			
Location		CITYWIDE	Address Descr 2:		
Served:		CITYWIDE	Zip Codes:		
Key Map:			Category:		
Location Code:		UA-00	Sub-Category:		
Project Justification					
Existing vehicles have a high maintenance cost and are not dependable due to excessive wear and tear.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	80	96				176
Total Allocation	80	96				176
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	80	96				176
Total Funds	80	96				176

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Administrative		Project No.		W-12ADMN	
Project Description					
1 Full Size Utility		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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition			60	66		126
Total Allocation			60	66		126
Source of Funds						
4500 - Fire Consolidated Construction Fund			60	66		126
Total Funds			60	66		126

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD Emergency Resp - Aerial Ladder	Project No.		W-12ERAL	
Project Description				
3 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. Currently there are 17 Frontline Ladder Trucks outside their service life. This purchase will meet the replacement plan designed to bring all apparatus to their appropriate economic life within 3 years.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	4,411	3,389	3,728	2,051	2,460	16,039
Total Allocation	4,411	3,389	3,728	2,051	2,460	16,039
Source of Funds						
4500 - Fire Consolidated Construction Fund	4,411	3,389	3,728	2,051	2,460	16,039
Total Funds	4,411	3,389	3,728	2,051	2,460	16,039

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Emergency Resp - Ambulance	Project No.		W-12ERAM	
Project Description				
18 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 they need to be replaced.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	5,114	3,125	2,750	3,782	8,463	23,234
Total Allocation	5,114	3,125	2,750	3,782	8,463	23,234
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	5,114					5,114
4500 - Fire Consolidated Construction Fund		3,125	2,750	3,782	8,463	18,120
Total Funds	5,114	3,125	2,750	3,782	8,463	23,234

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Emergency Response Vehicles	Project No.		W-12ERES	
Project Description				
1 Fire Cascade Truck, 8 Trucks, PU Electric	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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	1,132	183	40	498		1,853
Total Allocation	1,132	183	40	498		1,853
Source of Funds						
4500 - Fire Consolidated Construction Fund	1,132	183	40	498		1,853
Total Funds	1,132	183	40	498		1,853

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Emergency Resp - Pumper		Project No.		W-12ERPU		
Project Description						
7 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. Currently there are 54 Frontline Fire Engines outside the service life.		Units:	0			
		Start Year:	2023			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	5,834	4,531	4,984	5,482	6,580	27,411
Total Allocation	5,834	4,531	4,984	5,482	6,580	27,411
Source of Funds						
4500 - Fire Consolidated Construction Fund	5,834	4,531	4,984	5,482	6,580	27,411
Total Funds	5,834	4,531	4,984	5,482	6,580	27,411

2024-2028 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	525					525
Total Allocation	525					525
Source of Funds						
2301 - Building Inspection Fund	525					525
Total Funds	525					525

2024-2028 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 the storm water infrastructure and is used to ensure flow of storm water free of debris and foreign objects that obstruct the flow of storm water.	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 storm water infrastructure and is used to ensure flow of storm water free of debris and foreign objects that obstruct the flow of storm water drainage.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	2,848					2,848
Total Allocation	2,848					2,848
Source of Funds						
2302 - Stormwater Fund	2,848					2,848
Total Funds	2,848					2,848

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPW Dedicated Drainage & STR Renewal ADV		Project No.		W-202311	
Project Description					
Vehicles purchased within this fund will be utilized in the Transportation & Drainage Operations 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 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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	4,972					4,972
Total Allocation	4,972					4,972
Source of Funds						
2311 - DDSRF-Ad Valorem Tax	4,972					4,972
Total Funds	4,972					4,972

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPW Combined Utility System 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	15,027					15,027
Total Allocation	15,027					15,027
Source of Funds						
8305 - HPW-Combined Utility System Gen Pur Fund	15,027					15,027
Total Funds	15,027					15,027

2024-2028 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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	105					105
Total Allocation	105					105
Source of Funds						
9002 - Fleet/Equipment Special Revenue	105					105
Total Funds	105					105

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD - Admin Support / Operations		Project No.		W-21ADSP		
Project Description						
3 Electric SUVs.		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 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:	2023			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	88	273	234	190	180	965
Total Allocation	88	273	234	190	180	965
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	88	273	234	190	180	965
Total Funds	88	273	234	190	180	965

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD - Automated Trash Vehicles		Project No.		W-21ATSH		
Project Description						
20 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 breakdown, higher maintenance and overtime costs to the city and the potential that the department will not be able to provide weekly garbage service to the citizens.		Units:	0			
		Start Year:	2023			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	7,640	5,864	3,212	3,636	7,296	27,648
Total Allocation	7,640	5,864	3,212	3,636	7,296	27,648
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	7,640	5,864	3,212	3,636	7,296	27,648
Total Funds	7,640	5,864	3,212	3,636	7,296	27,648

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD - Bulk Waste/Hvy Recycle Truck	Project No.		W-21BKRC	
Project Description				
2 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						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition			652	1,209		1,861
Total Allocation			652	1,209		1,861
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund			652	1,209		1,861
Total Funds			652	1,209		1,861

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD -BulkWaste/Hvy Trash Rear Loader	Project No.		W-21BKRL	
Project Description				
5 Rear Loaders 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	1,397	1,665	1,715	2,623	1,816	9,216
Total Allocation	1,397	1,665	1,715	2,623	1,816	9,216
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,397	1,665	1,715	2,623	1,816	9,216
Total Funds	1,397	1,665	1,715	2,623	1,816	9,216

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD -BulkWaste/Hvy Trash Roll Off Truck		Project No.		W-21BKRO		
Project Description						
7 Heavy Roll Off 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:	2023			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	1,547	300	309	584	1,169	3,909
Total Allocation	1,547	300	309	584	1,169	3,909
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,547	300	309	584	1,169	3,909
Total Funds	1,547	300	309	584	1,169	3,909

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD -BulkWaste/Hvy Trash Tree Grappler		Project No.		W-21BKTG		
Project Description						
3 Heavy Tree Grappler.		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:	2023			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	769	546	562	955	466	3,298
Total Allocation	769	546	562	955	466	3,298
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	769	546	562	955	466	3,298
Total Funds	769	546	562	955	466	3,298

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD - BulkWaste/Hvy Trash Truck Tractor		Project No.		W-21BKTT	
Project Description					
7 Heavy Tractor 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:	2023			
	RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	1,190	505	520	382	860	3,457
Total Allocation	1,190	505	520	382	860	3,457
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,190	505	520	382	860	3,457
Total Funds	1,190	505	520	382	860	3,457

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD - Bulk Waste / Heavy 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:	2023			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition				22		22
Total Allocation				22		22
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund				22		22
Total Funds				22		22

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: GSD - Maintenance Operations	Project No.		W-25MTOP	
Project Description				
3 3/4 Ton Cargo Vans; 2 SUVs Electric, 2 3/4 Ton Pickup Trucks	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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	295	98	75		60	528
Total Allocation	295	98	75		60	528
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	295	98	75		60	528
Total Funds	295	98	75		60	528

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Admin Support / Operations		Project No.		W-28ADSP	
Project Description					
1 Forklift; 4 3/4 Ton Pickup Trucks; 11 Investigative Hybrid SUVs; 2 Box Truck Vans; 2 Flatbed Stake Trucks; 2 Golf Carts; 4 Cargo 3/4 Ton Vans.		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 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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	1,330					1,330
Total Allocation	1,330					1,330
Source of Funds						
8012 - HAS-AIF Capital Outlay	1,330					1,330
Total Funds	1,330					1,330

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Emergency Response	Project No.		W-28ERES	
Project Description				
1 Fire Pumper Truck; 2 4X4 3/4 Ton Pickup Trucks; 1 2X4 3/4 Ton Pickup Truck; 3 2x4 Hybrid SUVs; 7 Utility Investigative SUV's; 6 Misc. Trailers; 2 Misc. Aircraft Stairs; 1 Truckster ATV.	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				
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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	2,624					2,624
Total Allocation	2,624					2,624
Source of Funds						
8012 - HAS-AIF Capital Outlay	2,624					2,624
Total Funds	2,624					2,624

2024-2028 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	B,E,I	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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	13,146					13,146
Total Allocation	13,146					13,146
Source of Funds						
8012 - HAS-AIF Capital Outlay	13,146					13,146
Total Funds	13,146					13,146

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Security Operations		Project No.		W-28SCOP	
Project Description					
1 Utility Hybrid SUV.		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					
Vehicles utilized in providing security operation services to the airports area and terminals.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	48					48
Total Allocation	48					48
Source of Funds						
8012 - HAS-AIF Capital Outlay	48					48
Total Funds	48					48

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HCD Administrative Support/Operation		Project No.		W-32ADSP	
Project Description					
1 Cargo Van 1T, 1 SUV Electric.		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/constituent 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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	111					111
Total Allocation	111					111
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	111					111
Total Funds	111					111

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPL - Warehouse and Distribution		Project No.		W-34WHDB	
Project Description					
1 SUV Electric, 1 Cargo Van, 1 Box Truck Van.		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; Provide additional pick and delivery services for the department.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	184		60			244
Total Allocation	184		60			244
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	52		60			112
4039 - Misc Cap. Projects/Acquisitions CP Ser E	132					132
Total Funds	184		60			244

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.

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PRD - Facility Maintenance / Urban Park		Project No.		W-36FMUP	
Project Description					
3 1 Ton Utility Trucks.		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 is responsible for the administration of the Parks Master Plan. The division oversees and coordinates park system improvements and expansion. In addition the division maintains an internal Carpentry/Light Construction/Painting Shop, Pool and Plumbing Shop, Electrical and HVAC Shop, and Playground Inspection.		Units:	0		
		Start Year:	2021		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	273					273
Total Allocation	273					273
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	273					273
Total Funds	273					273

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PRD - Ground Maintenance - Mowers		Project No.		W-36GMMO	
Project Description					
15 Rotary Ride Mowers		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Vehicle/equipment for ground maintenance operations, mowing cycle has increased from 10 to 21 days due to manpower shortage. Grasses are much taller and very hardy. This puts pressure on mowers and new equipment is needed to replace equipment as it wears out.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	387	385	397	400	595	2,164
Total Allocation	387	385	397	400	595	2,164
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	387	385	397	400	595	2,164
Total Funds	387	385	397	400	595	2,164

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PRD - Ground Maintenance/Urban Forestry		Project No.		W-36GMUF	
Project Description					
5 Flat/Stake Trucks;15 Land Maintenance Trailers.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Truck would be used for lifting and lowering workers to places too tall for ladders during installations and repairs of electric utility and fixing lighting in the city parks and community centers. The unit would be assigned to the HPARD Facility Division, to replace the unit that often breaks down, causing man-hour and productivity loss.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	667				347	1,014
Total Allocation	667				347	1,014
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	667				347	1,014
2100 - Park Special Revenue Fund						
Total Funds	667				347	1,014

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HHD - Health Operations		Project No.		W-38OPER	
Project Description					
13 Electric SUVs; 3 7-9 Passenger Vans; 2 4x4 Full Size Utility Vehicles.		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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	588	175	65			828
Total Allocation	588	175	65			828
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	171	175	65			411
2009 - Swimming Pool Safety	216					216
2010 - Essential Public Health Services	50					50
5010 - State - Grant Funded	81					81
5030 - Federal State Local - Pass Through Fund	70					70
Total Funds	588	175	65			828

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	250	402	402	401	401	1,856
Total Allocation	250	402	402	401	401	1,856
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	250	402	402	401	401	1,856
Total Funds	250	402	402	401	401	1,856

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: ARA - BARC	Project No.		W-65BARC	
Project Description				
3 Animal Control Trucks, 1 Horse Trailer.				
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 and care services and for administrative functions that are critical to maintaining strong operations throughout the City.				
Units:		0		
Start Year:				
RCC Total	\$		RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	396	310				706
Total Allocation	396	310				706
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	396	310				706
Total Funds	396	310				706

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: ARA - Park Houston	Project No.		W-65PARK	
Project Description				
5 Electric SUVs; 1 Pickup Truck 3/4 Ton.	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						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	250					250
Total Allocation	250					250
Source of Funds						
8700 - ParkHouston	250					250
Total Funds	250					250

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: FMD - Infrastructure/Equip/Contingency	Project No.		W-67CNTG	
Project Description				
For unforeseen emergencies.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
FMD needs contingency budget for unforeseen emergencies.	Units:	0		
	Start Year:	2022		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	144	66				210
Total Allocation	144	66				210
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	144	66				210
Total Funds	144	66				210

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: FMD - Electric Vehicle & Sup.Equipment		Project No.		W-67EVSE	
Project Description					
37 Electric SUVs.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Citywide Vehicle Replacement from Hurricane Harvey. Future plans are to distribute these vehicles to departments in need and increase electrification.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	1,170					1,170
Total Allocation	1,170					1,170
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E	1,170					1,170
Total Funds	1,170					1,170

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.

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: Fleet Shop Equipment	Project No.		W-67SHEQ	
Project Description				
Replacement of 70 pieces of equipment throughout 21 fleet management shops.	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 a fleet running efficiently, on time, and within budget.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	454				178	632
Total Allocation	454				178	632
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	454				178	632
Total Funds	454				178	632

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HITS - Admin Support / Operations		Project No.		W-68ADSP	
Project Description					
2 Electric Vans.		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 by technicians that respond to hundreds of calls a month operating and maintaining the public safety radio system. This system is the critical lifeline for our first responders during emergencies and must always remain operational. The current vehicles are aging and in dire need of replacement.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	61	27				88
Total Allocation	61	27				88
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	61	27				88
Total Funds	61	27				88

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HR - Workers Compensation & Safety	Project No.		W-80WCSY	
Project Description				
2 SUV 2X4 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Equipment Acquisition	90					90
Total Allocation	90					90
Source of Funds						
1011 - Workers Compensation Admin Fund	90					90
Total Funds	90					90

GENERAL GOVERNMENT FACILITIES 2024-2028 CAPITAL IMPROVEMENT PLAN

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GENERAL GOVERNMENT FACILITIES 2024-2028 CAPITAL IMPROVEMENT PLAN

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2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Drinking Fountains 901 BAGBY ST	Project No.	D-000174		
Project Description				
Replacement of drinking fountains.	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 drinking fountains in City Hall do not meet the State's accessibility requirements and have outlived their useful life. The repair to the existing fountains is difficult because the parts are no longer available.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design			45			45
Construction			51			51
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			96			96
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund			96			96
Total Funds			96			96

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Structure Repairs 901 BAGBY ST	Project No.	D-000181		
Project Description				
To provide the structural repairs needed for City Hall Building based on findings from the structural assessment.	City Council District			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	PW-001	Sub-Category:	
Project Justification				
The major building structural components are in need of repair and replacement. There are several areas throughout the building exhibiting cracks in the walls and settlement of the foundation. City Hall Building at 901 Bagby St. is approx. 150,717 sq. ft.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,365					1,365
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,365					1,365
Source of Funds						
4509 - General Improvement Consol Constr Fd	1,365					1,365
Total Funds	1,365					1,365

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall-Electrical Switchgear Syst 901 BAGBY ST	Project No.	D-000189	
Project Description			
The replacement and upgrading of the electrical switchgear modernizes the damaged existing equipment. The replacement would allow for the opportunity to install state of the art technology for operating and cost efficiency.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77002
	Key Map:		Category:
	Location Code: PW-001		Sub-Category:
Project Justification			
A Facility Condition Assessment (FCA) in FY13 identified this item that needs immediate attention. Item is identified as Priority 1 and defined as currently critical.	Units:	0	
	Start Year:	2023	
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	215					215
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	215					215
Source of Funds						
4509 - General Improvement Consol Constr Fd	215					215
Total Funds	215					215

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex - Restroom Renovations 900 BAGBY ST	Project No.	D-000198	
Project Description			
Upgrade and renovate existing restrooms on floors 2, 3, and 4 to comply with the latest ADA standards.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77002
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Upgrade and renovate restrooms to meet ADA standards. Improve the quality of life of tenants by addressing health, safety, welfare, and accessibility concerns in the restrooms to meet required functional and ADA accessibility standards.	Units:	0	
	Start Year:	2023	
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	42					42
Construction	970					970
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,012					1,012
Source of Funds						
4509 - General Improvement Consol Constr Fd	1,012					1,012
Total Funds	1,012					1,012

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Exterior Waterproofing 901 BAGBY ST	Project No.	D-000206		
Project Description				
Replace broken brick, tuck and pointe all masonry walls, and waterproof brick and cast stone features that are in extreme need of repair.	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 major building components need repair or replacement as water is infiltrating the building through joints and cracks in the facade.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,200					1,200
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,200					1,200
Source of Funds						
4509 - General Improvement Consol Constr Fd	1,200					1,200
Total Funds	1,200					1,200

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex - Renovate Water System 900 BAGBY ST	Project No.	D-000214	
Project Description			
Renovate / Upgrade / Replace potable water system and related system components and bring up to code (plumbing and ADA).	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 existing City Hall Annex potable water system infrastructure is in decay. It needs to be renovated/upgraded to improve the quality of life of City Hall Annex tenants while promoting health, safety, and welfare.	Units:	0	
	Start Year:	2023	
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design			34			34
Construction			217			217
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			251			251
Source of Funds						
4509 - General Improvement Consol Constr Fd			251			251
Total Funds			251			251

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex - Replace Sanitary Line 900 BAGBY ST		Project No.		D-000215	
Project Description					
Restore sanitary and storm lines throughout the City Hall Annex facility.		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 existing sanitary and storm lines are cracking and failing on a regular basis due to age and corrosive activity. Restoring the existing pipes with an epoxy coating will effectively stop the corrosive process as well as the leaking which can result in an expensive clean up.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design			38			38
Construction			264			264
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			302			302
Source of Funds						
4509 - General Improvement Consol Constr Fd			302			302
Total Funds			302			302

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Replace Sanitary Line 901 BAGBY ST	Project No.	D-000216	
Project Description			
Restore sanitary and storm lines throughout the City Hall facility.	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 existing sanitary and storm lines are cracking and failing on a regular basis due to age and corrosive activity. Restoring the existing pipes with an epoxy coating will effectively stop the corrosive process as well as the leaking which can result in an expensive clean up.	Units:	0	
	Start Year:	2023	
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design			32			32
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			32			32
Source of Funds						
4509 - General Improvement Consol Constr Fd			32			32
Total Funds			32			32

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Fire Alarm and PA System 901 BAGBY ST	Project No.	D-000218		
Project Description				
Replace fire alarm system.	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 City Hall fire alarm system is 20 years old and has had a number of problems. Time has worn the system out and parts are getting harder to find. At some point replacement parts will no longer be available and the City will be left with a major liability. Planning replacement at this time is a prudent measure.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	149					149
Construction	1,411					1,411
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,560					1,560
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,560					1,560
Total Funds	1,560					1,560

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall - Renovate Water System 901 BAGBY ST	Project No.		D-000219	
Project Description				
Renovate/Upgrade/Replace potable water system and related system components, and bring up to code (plumbing and ADA).	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 existing City Hall potable water system infrastructure is in decay. It needs to be renovated/upgraded to improve the quality of life of City Hall tenants while promoting health, safety, and welfare.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design			34			34
Construction			340			340
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			374			374
Source of Funds						
4509 - General Improvement Consol Constr Fd			374			374
Total Funds			374			374

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Hall Annex - Fire Alarm and PA Sys 900 BAGBY ST		Project No.		D-000220	
Project Description					
Replace fire alarm system and install public address system.		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 existing system in City Hall Annex is over 30 years old and has a number of problems. Time has worn the system out and parts are increasingly harder to find. At some point the replacement parts will no longer be available and the City will be left with a major liability.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	160					160
Construction	1,843					1,843
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,003					2,003
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	2,003					2,003
Total Funds	2,003					2,003

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: HVAC Replacements VARIOUS LOCATIONS	Project No.		D-000223	
Project Description				
Annual HVAC program to replace, renovate, or repair HVAC systems.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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						
1800 - Equipment Acquisition Consolidated Fund	500	500	500			1,500
Total Funds	500	500	500			1,500

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Rufus Cage Elementary 1417 TELEPHONE RD	Project No.	D-000228		
Project Description				
Make improvements to the old Rufus Cage elementary school building and property.	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 historic schoolhouse building is a protected landmark and must be maintained.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	515					515
Construction	1,000					1,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,515					1,515
Source of Funds						
4509 - General Improvement Consol Constr Fd	1,515					1,515
Total Funds	1,515					1,515

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: City Wide Access Control System Upgrade VARIOUS LOCATIONS		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 HITS system server requirements, integration issues and reliability.		City Council District			
		Location	VARIOUS	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 through the use of badges), which supports 24 City departments, is operating on an outdated server not supported by HITS. The existing system is proprietary which makes parts limited to a select group of vendors. Current integrators are not familiar with the current access system.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition					2,500	2,500
Salary Recovery						
Other						
Total Allocation					2,500	2,500
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund					2,500	2,500
Total Funds					2,500	2,500

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Structural, Roof & Envelope Improvements VARIOUS LOCATIONS	Project No.		D-000240	
Project Description				
Annual structural, roof and envelope replacement program to either replace, renovate, or repair.	City Council District			
	Location	VARIOUS	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						2024-2028
	2024	2025	2026	2027	2028	
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						
4509 - General Improvement Consol Constr Fd		500	500	500	500	2,000
Total Funds		500	500	500	500	2,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Salary Recovery VARIOUS LOCATIONS	Project No.		D-000SAL	
Project Description				
Salary recovery for Major, Minor, and Environmental projects.	City Council District			
	Location	VARIOUS	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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery	1,940	1,940	1,940	1,955	1,939	9,713
Other						
Total Allocation	1,940	1,940	1,940	1,955	1,939	9,713
Source of Funds						
4509 - General Improvement Consol Constr Fd	1,940	1,940	1,940	1,955	1,939	9,713
Total Funds	1,940	1,940	1,940	1,955	1,939	9,713

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: DON - Dangerous Buildings Demolition VARIOUS LOCATIONS	Project No.		D-110001	
Project Description				
Funding will be used for the Department of Neighborhoods to manage the demolition of buildings that pose a safety hazard to neighborhood residents and public safety officials.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
These dangerous buildings are at risk of collapsing and injuring someone, are a health hazard harboring infestations, and are often used to conduct criminal activity.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction			2,000			2,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			2,000			2,000
Source of Funds						
1801 - Dangerous Building Consolidated Fund			2,000			2,000
Total Funds			2,000			2,000

2024-2028 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:	
	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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		101,400				101,400
Equipment Acquisition						
Salary Recovery						
Other		1,775				1,775
Total Allocation		103,175				103,175
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E		103,175				103,175
Total Funds		103,175				103,175

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.

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: 611 Walker Mitigation Project 611 WALKER	Project No.		D-200006	
Project Description				
Flood mitigation, waterproof.	City Council District			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To mitigate future flood damage.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,582					1,582
Equipment Acquisition						
Salary Recovery	50					50
Other	26					26
Total Allocation	1,658					1,658
Source of Funds						
8305 - HPW-Combined Utility System Gen Pur Fund	166					166
8386 - Disaster Recovery Fund - CUS	1,492					1,492
Total Funds	1,658					1,658

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: ARA - Parking Pay Station Replacement VARIOUS LOCATIONS		Project No.		D-650005	
Project Description					
At least 1,000 pay stations are due for technology upgrades or will be due over the course of the next five years (until 2020). The existing technology contains components that will soon be obsolete and non-supported. Risks include the inability to manage the public parking supply in high demand areas, negatively impacting adjacent businesses.		City Council District			
		Location	VARIOUS	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Failure to replace will result in increased maintenance costs, increased customer complaints and the inability to properly manage the parking supply. As meters fail and the public is unable to pay to park, meter revenues may be impacted and citations for parking violations of meter-related ordinances may not be enforceable.		Units:	0		
		Start Year:	2022		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	2,000					2,000
Salary Recovery						
Other						
Total Allocation	2,000					2,000
Source of Funds						
1850 - Reimbursement of Equipment/Projects Fund	2,000					2,000
Total Funds	2,000					2,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: ARA - BARC Warehouse Replacement 2700 EVELLA STREET	Project No.	D-650007		
Project Description				
Construction of a warehouse facility at the BARC complex to include a secured air-conditioned space for veterinary pharmaceuticals.	City Council District			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	HC-251	Sub-Category:	
Project Justification				
The warehouse building at the BARC complex was built in 1955 and has reached its useful life. The current structure has major foundation, roofing, plumbing, HVAC and electrical issues and is at a 96.1% FCI.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,765					1,765
Equipment Acquisition						
Salary Recovery						
Other	31					31
Total Allocation	1,796					1,796
Source of Funds						
New BARC Fund	1,796					1,796
Total Funds	1,796					1,796

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: ARA - BARC Facility Revamp Program 3300 CARR STREET	Project No.	D-650010		
Project Description				
A new BARC facility to accommodate 27,000 animals annually on the grounds of the current facility at 3300 Carr Street.	City Council District			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77026
	Key Map:		Category:	
	Location Code:	HC-251	Sub-Category:	
Project Justification				
The BARC facility revamp will address the programmatic, space and facilities maintenance deficiencies of the current BARC dome facility.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	4,530					4,530
Construction		40,777				40,777
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	4,530	40,777				45,307
Source of Funds						
New BARC Fund	4,530	40,777				45,307
Total Funds	4,530	40,777				45,307

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: FMD - EVSE installation VARIOUS LOCATIONS	Project No.		D-670004	
Project Description				
Install electric charging station for vehicles at various sites throughout the City of Houston.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Electric charging station for vehicles at various sites throughout the City of Houston is needed.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,050					1,050
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,050					1,050
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,050					1,050
Total Funds	1,050					1,050

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: HITS - Telcom Facility Upgrades VARIOUS LOCATIONS	Project No.		D-680002	
Project Description				
Enhance the telcom facilities (communications closets, etc) at various facilities.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Harden the physical security measures where critical communication equipment is located.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	125					125
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	125					125
Source of Funds						
4509 - General Improvement Consol Constr Fd	125					125
Total Funds	125					125

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Environmental Remediation VARIOUS LOCATIONS	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	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	50	50	50			150
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	50	50	50			150
Source of Funds						
4509 - General Improvement Consol Constr Fd	50	50	50			150
Total Funds	50	50	50			150

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: GG HARVEY Restoration Projects VARIOUS LOCATIONS		Project No.		D-HAR002	
Project Description					
Restoration of damaged facilities.		City Council District			
		Location	G,H,I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Return all flooded facilities to pre-Harvey conditions with mitigation to avoid future flooding in facilities.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	260					260
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	260					260
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E	204					204
4507 - Public Library Consolidated Constr Fund	57					57
Total Funds	260					260

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.

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: GSD - City Hall Annex Restoration 900 BAGBY ST.	Project No.	D-HAR004		
Project Description				
City Hall Annex P1 and P2 Levels including the parking garage flooding caused by Hurricane Harvey.	City Council District			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Repair / renovate City Hall Annex P1 and P2 Levels including the parking garage restoring it to pre-Hurricane Harvey conditions.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	4,085					4,085
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	4,085					4,085
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E	4,085					4,085
Total Funds	4,085					4,085

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.

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: GSD - City Hall Electrical Switchgear 901 BAGBY ST.	Project No.		D-HAR006	
Project Description				
The equipment suffered Harvey storm related damage and will require installation at a higher elevation within the building.	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 City Hall electrical switchgear requires replacement and upgrade with state of the art cost efficient equipment as soon as possible. In addition, as a result of recent hurricane damage, it became evident that replacement of equipment in place is not possible and an alternate location at a higher elevation within the building is required.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	1,220					1,220
Salary Recovery						
Other						
Total Allocation	1,220					1,220
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E	1,220					1,220
Total Funds	1,220					1,220

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.

HEALTH FACILITIES 2024-2028 CAPITAL IMPROVEMENT PLAN

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2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: HVAC & MEP Improvement Project VARIOUS LOCATIONS	Project No.		H-000063	
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. This fund allows work such as this to proceed in the current CIP fund year.	City Council District			
	Location	VARIOUS	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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction					500	500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation					500	500
Source of Funds						
4508 - Public Health Consolidated Constr Fund					500	500
Total Funds					500	500

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Southwest MSC - Renovation 6400 HIGH STAR	Project No.		H-000080	
Project Description				
Repair damaged drywall and repaint interior; replace damaged auditorium retractable partition; replace VCT floors with stained concrete. Install vent fan for senior's area kitchen stove (code requirement). Replace broken auditorium partition.	City Council District			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	77074
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Finishes on the interior of building are aged, making the facility less appealing for constituent utilization. The kitchen stove in the senior's area lacks a vent fan. Auditorium partition also needs replacement.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	24					24
Total Allocation	24					24
Source of Funds						
4508 - Public Health Consolidated Constr Fund	24					24
Total Funds	24					24

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: HHD Northeast MSC HVAC Systems Upgrades 9720 SPAULDING ST.	Project No.		H-000084	
Project Description				
HVAC upgrades will be done to either replace, renovate, or repair the HVAC system.	City Council District			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77016
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
HVAC system has operated beyond its useful life and needs to be upgraded to maintain a safe and comfortable working environment.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	286					286
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	286					286
Source of Funds						
4508 - Public Health Consolidated Constr Fund	286					286
Total Funds	286					286

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Third Ward MSC & HC - Renovation 3611 ENNIS		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 day care area, which is 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	414					414
Construction	3,979					3,979
Equipment Acquisition						
Salary Recovery						
Other	78					78
Total Allocation	4,471					4,471
Source of Funds						
4508 - Public Health Consolidated Constr Fund	4,471					4,471
Total Funds	4,471					4,471

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: West End HC - Renovation 190 HEIGHTS BOULEVARD	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:	
	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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	235					235
Construction	3,682					3,682
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,917					3,917
Source of Funds						
4508 - Public Health Consolidated Constr Fund	3,917					3,917
Total Funds	3,917					3,917

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: West End MSC - Renovation 170 HEIGHTS BOULEVARD	Project No.		H-000095	
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; repair and seal exterior stucco walls. Replace all VCT flooring with stained and polished concrete.	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 some are leaking. Interior finishes are aged and failing. Exterior stucco walls need repair and cleaning. Facility does not have an electrical transfer switch or generator quick connect.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	345					345
Construction	4,105					4,105
Equipment Acquisition						
Salary Recovery						
Other	67					67
Total Allocation	4,518					4,518
Source of Funds						
4508 - Public Health Consolidated Constr Fund	4,518					4,518
Total Funds	4,518					4,518

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: La Nueva Casa HC - Renovation 1809 N. MAIN ST.	Project No.		H-000106	
Project Description				
Replace windows with energy efficient type; replace ceiling tile system; replace aged cabinet work with heavy duty case work; repaint interior; replace VCT flooring with stained concrete; replace systems furniture.	City Council District			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	77009
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Exterior single pane windows are aged and not energy efficient; Ceiling tile system is damaged and needs replacement; Millwork is deteriorated; Interior and exterior finishes are deteriorated.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	400					400
Construction	5,128					5,128
Equipment Acquisition						
Salary Recovery						
Other	98					98
Total Allocation	5,626					5,626
Source of Funds						
4508 - Public Health Consolidated Constr Fund	5,626					5,626
Total Funds	5,626					5,626

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Commerce Warehouse - Expansion 3301 COMMERCE STREET	Project No.		H-000117	
Project Description				
Construct a new 2,500 SF warehouse building with mezzanine level at 3301 Commerce St. New building will be heated and ventilated, have loading docks and contain one unisex restroom.	City Council District			
	Location	H	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77003
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Expansion of the facility is needed as there are no other facilities available where the department's emergency response supplies, equipment and inventories can be stored.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	115					115
Construction	723					723
Equipment Acquisition						
Salary Recovery						
Other	15					15
Total Allocation	853					853
Source of Funds						
4508 - Public Health Consolidated Constr Fund	853					853
Total Funds	853					853

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Riverside HC - Renovation 3315 DELANO ST.	Project No.		H-000122	
Project Description				
Repair foundation; repaint interior; replace windows with energy efficient types; renovate restrooms; remove VCT flooring, stain and polish concrete; upgrade HVAC system to Direct Digital Controls. Install fire suppression system and upgrade to meet current ADA standards.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77004
	Key Map:		Category:	
Project Justification	Location Code:	UA-00	Sub-Category:	
	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	505					505
Construction	3,432					3,432
Equipment Acquisition						
Salary Recovery						
Other	78					78
Total Allocation	4,015					4,015
Source of Funds						
4508 - Public Health Consolidated Constr Fund	4,015					4,015
Total Funds	4,015					4,015

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Holcombe Lab - Roof Replacement 2250 HOLCOMBE BLVD	Project No.		H-000132	
Project Description				
Roof has reached the end of its life cycle and needs to be completely replaced to mitigate the leak issues at the buildings A and B.	City Council District			
	Location	D	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77030
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The central laboratory buildings (Holcombe Lab) experiences numerous and recurring roof leaks. Multiple patch repairs been performed by GSD but still observed some leaks. The Holcombe Laboratory houses the City's only laboratory services operation. This facility provides air, water environmental and biological testing for 17-County area.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design			475			475
Construction			2,148			2,148
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			2,623			2,623
Source of Funds						
4508 - Public Health Consolidated Constr Fund			2,623			2,623
Total Funds			2,623			2,623

2024-2028 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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design			33			33
Construction			1,047			1,047
Equipment Acquisition						
Salary Recovery						
Other			19			19
Total Allocation			1,100			1,100
Source of Funds						
4508 - Public Health Consolidated Constr Fund			1,100			1,100
Total Funds			1,100			1,100

2024-2028 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:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design			185			185
Construction			3,150			3,150
Equipment Acquisition						
Salary Recovery						
Other			59			59
Total Allocation			3,394			3,394
Source of Funds						
4508 - Public Health Consolidated Constr Fund			3,394			3,394
Total Funds			3,394			3,394

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Holcombe Lab Expansion 2250 HOLCOMBE	Project No.		H-000426	
Project Description				
Construction of an approximately 15,000 square foot (Biosafety Level 2) BSL-2 lab building, including bridge and canopy to existing Building B.	City Council District			
	Location	C	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77030
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Minor renovations to the existing lab building B to streamline lab efficiency within both buildings. The new building is designed as a critical facility.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	11,495					11,495
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	11,495					11,495
Source of Funds						
5000 - Federal Government - Grant Funded	11,495					11,495
Total Funds	11,495					11,495

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Warehouse Facility 10706 CRAIGHEAD	Project No.		H-000428	
Project Description				
Purchase approximately 52,026 square feet of land and improvements owned by Fuller Craighead, LLC to centralize inventory, storage operations and house medical supplies, PPE bought and received from FEMA and other sponsored donors.	City Council District			
	Location	K	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	77025
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Reserves will be utilized for emergency events and natural disasters. The facility will provide sufficient land to store vehicles and will include administrative support functions.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land	2,500					2,500
Design						
Construction	1,500					1,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	4,000					4,000
Source of Funds						
5000 - Federal Government - Grant Funded	4,000					4,000
Total Funds	4,000					4,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Roof Replacement & Bldg. Envelope VARIOUS LOCATIONS	Project No.		H-000430	
Project Description				
The roof replacement and building envelope fund will be used to perform any unplanned roof repairs/replacement necessary and repair all building envelope issues.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Perform roof replacement and building envelope repair to various HHD facilities. This is necessary to keep the building in operation and avoid interruptions in performing services to public. Roof failures sometimes arise without warning. This fund allows work such as this to proceed in the current fund year.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		500				500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		500				500
Source of Funds						
4508 - Public Health Consolidated Constr Fund		500				500
Total Funds		500				500

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Security Improvements VARIOUS LOCATIONS	Project No.	H-000432		
Project Description				
Installation of security devices that will utilize City badges as proximity cards. With 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:	VARIOUS
	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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition					149	149
Salary Recovery						
Other						
Total Allocation					149	149
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund					149	149
Total Funds					149	149

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Headquarters HVAC Upgrade 8000 N. STADIUM DR.	Project No.		H-000434	
Project Description				
Health Headquarters Building HVAC system upgrades that are necessary to eliminate issues with excessive carbon dioxide in the air. This project will include installation of a dedicated outdoor air system and replacement of ceilings on every floor of the building.	City Council District			
	Location	K	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77054
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This will mitigate the carbon dioxide issues in the building. The approach is based on the minimum necessary scope plus additional options necessary to achieve a desired outcome as recommended by a Mechanical, Electrical, and Plumbing Assessment.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		1,030	8,042			9,072
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		1,030	8,042			9,072
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund		1,030	8,042			9,072
Total Funds		1,030	8,042			9,072

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Headquarters Elevator Upgrade 8000 N. STADIUM DR.	Project No.		H-000436	
Project Description				
The HHD Headquarters Building is an eight-story building which houses more than 600+ employees, has been experiencing numerous elevator breakdown. The elevators were originally installed in 1984 and it is long overdue for its expected life cycle.	City Council District			
	Location	K	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77054
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
GSD has provided multiple repairs on the elevators and dealt with long lead times for the parts. This is a safety hazard and non-code compliance as facility. Tenants are utilizing 1 elevator for the entire 8 floors.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	3,345					3,345
Salary Recovery						
Other						
Total Allocation	3,345					3,345
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	3,345					3,345
Total Funds	3,345					3,345

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Salary Recovery VARIOUS LOCATIONS	Project No.		H-000SAL	
Project Description				
Salary recovery for Major, Minor, and Environmental projects.	City Council District			
	Location	VARIOUS	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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery	753	753	753	753	754	3,767
Other						
Total Allocation	753	753	753	753	754	3,767
Source of Funds						
4508 - Public Health Consolidated Constr Fund	753	753	753	753	754	3,767
Total Funds	753	753	753	753	754	3,767

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Environmental Remediation VARIOUS LOCATION	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	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	100	100	100			300
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	100	100	100			300
Source of Funds						
4508 - Public Health Consolidated Constr Fund	100	100	100			300
Total Funds	100	100	100			300



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HOMELESS & HOUSING FACILITIES 2024-2028 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
P-000014	Affordable Housing Project	2



2024-2028 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. HCDD will, through an RFQ/RFP process, selected qualified developers and sub recipients to perform all necessary repairs.		City Council District				
		Location	VARIOUS	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:	2023			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,000	1,000	880	1,000	1,000	4,880
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000	1,000	880	1,000	1,000	4,880
Source of Funds						
4501 - Homeless & Housing Consolidated Fund	1,000	1,000	880	1,000	1,000	4,880
Total Funds	1,000	1,000	880	1,000	1,000	4,880

INFORMATION TECHNOLOGY IMPROVEMENTS 2024-2028 CAPITAL IMPROVEMENT PLAN

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X-640026	FIN - Enterprise Asset Management	23
X-640001	FIN - SAP CIP Enhancements	21
X-680088	Finance-Controller Office Reprt System	36
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X-680030	HITS - Citywide PC Replacement	30
X-680003	HITS - Data Center Refresh	27
X-687001	HITS - Enterprise Radio Infrastructure	38
X-680040	HITS - Master Data Management	31
X-680015	HITS - Network Refresh	28
X-680060	HITS - Public Safety CAD Replacement	33
X-680058	HITS - Public Safety Radio Replacement	32
X-687030	HITS - Radio Tower Site Security System	39
X-680074	HITS - SAP Identity and Access Mgt	35
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X-680022	HITS - Server/Storage Refresh	29
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INFORMATION TECHNOLOGY IMPROVEMENTS 2024-2028 CAPITAL IMPROVEMENT PLAN

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X-100050	HPD - Mobile Technology Refresh	5
X-100058	HPD - Multi-Factor Authentication	7
X-100024	HPD - Radios	4
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X-160012	MCD - e-Filing Functionality	14
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2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Smartphone App For Citizens		Project No.		X-100013	
Project Description					
The app will be designed to integrate social media and HPD's web-based applications and provide critical information to the public regarding HPD's services and functions.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This process will enable HPD to provide users with real time news alerts, information that is requested from the public such as web-based links and contact numbers and on-line sites where they can report crime.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing	57					57
Monitoring & Controlling						
Closing						
Total Allocation	57					57
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	57					57
Total Funds	57					57

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Radios		Project No.		X-100024	
Project Description					
Purchase mobile radios for police vehicles.		City Council District			
	Location	CITYWIDE	Address Descr 2:		
	Served:	CITYWIDE	Zip Codes:		
	Key Map:		Category:	TECH-COMM	
	Location Code:	UA-00	Sub-Category:		
Project Justification					
Radio for police vehicles that is crucial for the safety of HPD Officers on patrol.		Units:	0		
	Start Year:	2023			
	RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing		221	232			452
Monitoring & Controlling						
Closing						
Total Allocation		221	232			452
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund		221	232			452
Total Funds		221	232			452

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Mobile Technology Refresh		Project No.		X-100050		
Project Description						
Replace end-of-life devices.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:	TECH-COMM	
		Location Code:	UA-00	Sub-Category:		
Project Justification						
HPD has ruggedized laptops in the police vehicles that will be exceeding 6 years old and need replacement to provide reliable equipment to officers in the field.		Units:	0			
		Start Year:	2023			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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:	TECH-COMM
	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:	2020		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing	800					800
Monitoring & Controlling						
Closing						
Total Allocation	800					800
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	800					800
Total Funds	800					800

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Multi-Factor Authentication		Project No.		X-100058		
Project Description						
Design, install and integrate a multi-factor authentication solution with the City's/Department's current VPN environment.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:	TECH-COMM	
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Per FBI CJIS policy section 5.6.2.2, the Department is required to authenticate HPD network access from unsecured locations via Advanced (aka Multi-factor) Authentication mechanisms.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing		310	310			620
Monitoring & Controlling						
Closing						
Total Allocation		310	310			620
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund		310	310			620
Total Funds		310	310			620

2024-2028 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 Microsoft Cloud based DR solution which will minimize 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing	380					380
Monitoring & Controlling						
Closing						
Total Allocation	380					380
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	380					380
Total Funds	380					380

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing	450	100				550
Monitoring & Controlling						
Closing						
Total Allocation	450	100				550
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	450	100				550
Total Funds	450	100				550

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Records Management System Refresh		Project No.		X-100064	
Project Description					
Replace current RMS with an in-house configurable, flexible system that can quickly meet the changing needs of the police department. Ability to create ad-hoc reports and statistics tailored to the needs of the 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					
The current Records Management System has limited functionality (mobility) and is built on older technology.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing	1,831					1,831
Monitoring & Controlling						
Closing						
Total Allocation	1,831					1,831
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,831					1,831
Total Funds	1,831					1,831

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPD - Audio Visual Equipment Refresh	Project No.	X-100066		
Project Description				
Define an audio-visual standard to be used across the department and select a Managed Services provider to identify appropriate equipment, procure the equipment and install/upgrade each audio-visual system and room across the department.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Unreliable audio-visual equipment hinders collaboration and meetings at all levels causing loss of productivity and disrupts training classes at the Academy. Rooms are used during emergency or large scale events and must be reliable. It is costly to repair and takes the equipment out of service for long periods of time.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: DON - Tablets		Project No.		X-110004	
Project Description					
Purchasing industrial tablets will increase accessibility and productivity. Additionally, these tablets will enable inspectors to use the City's current Windows operating system and infrastructure. Rugged hardware will ensure that the devices are able to withstand harsh weather conditions.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Currently, field code enforcement officers' primary devices are consumer grade tablets. The consumer grade devices severely restrict inspectors' accessibility and productivity due to the limited memory capacity and operating system. The hardware does not sufficiently withstand the harsh Houston weather conditions (i.e. hot temperatures).		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing		38	28			66
Monitoring & Controlling						
Closing						
Total Allocation		38	28			66
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund		38	28			66
Total Funds		38	28			66

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HFD - Mobile Data Computers		Project No.		X-120018	
Project Description					
Refresh Mobile Data Computers (MDCs) and required docking hardware.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Current MDC hardware is over 6 years old and needs to be replaced to maintain transmission of dispatch information to HFD apparatus.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing	717			717		1,434
Monitoring & Controlling						
Closing						
Total Allocation	717			717		1,434
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	717			717		1,434
Total Funds	717			717		1,434

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: MCD - e-Filing Functionality	Project No.		X-160012	
Project Description				
Provide an online platform that will improve court services and customer access to a greater number of individuals within our community while also enhancing staff productivity. This functionality is especially critical to meeting the special needs of the vulnerable population.	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 Municipal Courts does not have a e-filing system similar to Harris County, which allows attorneys and the public to have access to court matters as well as the ability to file legal documents and actions remotely.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing	75					75
Monitoring & Controlling						
Closing						
Total Allocation	75					75
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	75					75
Total Funds	75					75

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPL - Radio Frequency ID Technology	Project No.		X-340010	
Project Description				
Provide library locations with Radio-frequency identification (RFID) equipment.	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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPL - Public Facing Computers	Project No.		X-340014	
Project Description				
Replace aging Public Facing Personal Computers.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
HPL has approximately 2,000 public facing PCs and laptops that are in need of replacement. Many of these PCs are more than 5-7 years old and are in need of replacement.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing	100	50	100			250
Monitoring & Controlling						
Closing						
Total Allocation	100	50	100			250
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	100	50	100			250
Total Funds	100	50	100			250

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPL - New Digitization Lab Equipment		Project No.		X-340016	
Project Description					
New equipment will allow a wider scope of fragile formats to be digitized and preserved. Reel to film and book scanners will allow us to preserve the unique legacy of Houston for future generations.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Houston Public Library's Special Collections area is in dire need of equipment that will allow for state-of-the art digital preservation as they continue to deteriorate.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing	100	100	100			300
Monitoring & Controlling						
Closing						
Total Allocation	100	100	100			300
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	100	100	100			300
Total Funds	100	100	100			300

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HPL - Public Printing Kiosks	Project No.		X-340018	
Project Description				
Purchase Public Print Kiosks.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Public Print release stations are run on computers that are over 5 years old and have exceeded life expectancy.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing	120					120
Monitoring & Controlling						
Closing						
Total Allocation	120					120
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	120					120
Total Funds	120					120

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HHD - Legacy Lab System Upgrade		Project No.		X-380006	
Project Description					
Replacement and upgrading of testing instruments to allow machines to be networked. With upgrades to key lab instruments and software, begin developing interfaces that will allow a seamless bi-directional flow of information with key systems.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Our laboratory is the reference lab for Southeast Texas, and contains technology that is end of life.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing	800	50				850
Monitoring & Controlling						
Closing						
Total Allocation	800	50				850
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	800	50				850
Total Funds	800	50				850

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: OBO - Qualtrics - CRM System		Project No.		X-510004	
Project Description					
A Customer Relationship Management (CRM) system is needed to better serve the business community. With a Qualtrics system the City will be able to record interactions with business owners/clients, provide accurate reporting of services rendered, identify demographics and trends of the business community, measure impact, and track progress.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Office of Business Opportunity (OBO) lacks an electronic customer relations system to measure the impact of programs, activities and services provided to business owners. There is no system in place to track the matriculation of businesses who utilize resources, monitor events, or track phone calls and other interactions.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing	104					104
Monitoring & Controlling						
Closing						
Total Allocation	104					104
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	104					104
Total Funds	104					104

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: FIN - SAP CIP Enhancements	Project No.		X-640001	
Project Description				
Improvements to technology systems use in the preparation of the Capital Improvement Plan.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Provide enhancements to Capital Improvement Plan reporting, accounting, submissions and process enhancements.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing	179					179
Monitoring & Controlling						
Closing						
Total Allocation	179					179
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	154					154
4515 - Contributed Capital Project Fund	25					25
Total Funds	179					179

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: FIN - Budgeting Software		Project No.		X-640017	
Project Description					
New budget software to allow more linkage to other SAP modules as well as automation to increase efficiency and accuracy.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Current system still requires manual adjustments and Excel spreadsheet analysis to calculate financial projections.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing		3,000				3,000
Monitoring & Controlling						
Closing						
Total Allocation		3,000				3,000
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund		3,000				3,000
Total Funds		3,000				3,000

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing	560					560
Monitoring & Controlling						
Closing						
Total Allocation	560					560
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	560					560
Total Funds	560					560

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: ARA - Enterprise Records Mgt Syst.		Project No.		X-650014		
Project Description						
Deploy an all-inclusive robust automated records and information database system. Have uniformity throughout COH's official records process.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
The in-house solution currently being used, which is limited to tracking records boxed for archiving or destruction, is past its useful life and is difficult to support.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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's Dynamics 365 Customer Relationship Management and BARC's Chameleon Customer Relationship Management.		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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: FMD - Fuel Site Conversion	Project No.		X-670004	
Project Description				
Update fuel site locations network connections.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Fuel site locations need network connection upgrades due to end of life equipment.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing	75					75
Monitoring & Controlling						
Closing						
Total Allocation	75					75
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	75					75
Total Funds	75					75

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - Data Center Refresh	Project No.		X-680003	
Project Description				
This project will ensure adequate technology infrastructure is in place to support and provide service to all departments supported by the Data Center. Examples of infrastructure includes large core network devices, server systems, racks, security devices and power infrastructure.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Hardware/Software will eventually be end of life and require a refresh in order to remain manageable and supportable. Growth can also be covered through this initiative to support new systems.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - Network Refresh	Project No.	X-680015		
Project Description				
HITS will deploy new switches to replace the oldest network switches in the environment to move towards a maintainable 7-year refresh cycle for network equipment. 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing	1,691	1,417	899	2,242	850	7,099
Monitoring & Controlling						
Closing						
Total Allocation	1,691	1,417	899	2,242	850	7,099
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,691	1,417	899	2,242	850	7,099
Total Funds	1,691	1,417	899	2,242	850	7,099

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - Server/Storage Refresh	Project No.		X-680022	
Project Description				
Allow for the replacement of servers and server related hardware.	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 infrastructure as it becomes end of life or fails and provide additional storage or capacity for new projects.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing		750				750
Monitoring & Controlling						
Closing						
Total Allocation		750				750
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund		750				750
Total Funds		750				750

2024-2028 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 PCs 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:		2023			
RCC Total		\$	RCA Total		\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing	2,000	1,250		1,850	1,336	6,436
Monitoring & Controlling						
Closing						
Total Allocation	2,000	1,250		1,850	1,336	6,436
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	2,000	1,250		1,850	1,336	6,436
Total Funds	2,000	1,250		1,850	1,336	6,436

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - Master Data Management		Project No.		X-680040	
Project Description					
There is a need for the city to develop enterprise data governance and master data. This is to establish a Master Data Management (MDM) strategy and roadmap; and design and implement MDM in Enterprise Data Warehouse platform that will work with all enterprise applications in the city to create a single version of truth about data.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Lack of master data in city applications causes fragmented information which impairs precise decision making in analytics. There are no common identifiers for many dimensional data across the city. The objective is to streamline and create single version of that data so that the data can be used consistently citywide.		Units:	0		
		Start Year:	2022		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing	259					259
Monitoring & Controlling						
Closing						
Total Allocation	259					259
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	259					259
Total Funds	259					259

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - Public Safety Radio Replacement		Project No.		X-680058	
Project Description					
Purchase the necessary radio equipment to ensure Police, Fire and EMS departments are equipped with the necessary equipment to ensure 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					
The life cycle of the radios are seven years and will need to be replaced as they reach end of life.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing	5,500	5,500				11,000
Monitoring & Controlling						
Closing						
Total Allocation	5,500	5,500				11,000
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	500	5,500				6,000
5309 - ARPA Recovery Fund	5,000					5,000
Total Funds	5,500	5,500				11,000

2024-2028 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing	3,985	6,000	5,000	500		15,485
Monitoring & Controlling						
Closing						
Total Allocation	3,985	6,000	5,000	500		15,485
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	3,985	6,000	5,000	500		15,485
Total Funds	3,985	6,000	5,000	500		15,485

2024-2028 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:	2023			
	RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing	6,500	5,250				11,750
Monitoring & Controlling						
Closing						
Total Allocation	6,500	5,250				11,750
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	6,500	5,250				11,750
Total Funds	6,500	5,250				11,750

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - SAP Identity and Access Mgt	Project No.		X-680074	
Project Description				
Implement SAP identity management (IDM) and Governance, Risk, and Compliance (GRC) to enable security through synchronized roles and with two factor authentication.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
SAP (IDM) provides centralized provisioning for ERP security (user/role) from hire to retire. GRC reduces risk, increases regulatory compliance, and decreases impact of user account hacking.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing	1,055					1,055
Monitoring & Controlling						
Closing						
Total Allocation	1,055					1,055
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,055					1,055
Total Funds	1,055					1,055

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: Finance-Controller Office Reprt 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 Financial report (ACFR).		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	TECH-COMM
		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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - Business Object Obsolescence	Project No.		X-680090	
Project Description				
Business Object is a legacy reporting tool for SAP will be end of life December 2024. This project will remediate the obsolescence our SAP reporting tool, which support major financial processes.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The SAP business object application is reaching end of life in December 2024. Without taking actions, we would not receive any support from the vendor in case an incident or security risk arise. As a result, the service could be abruptly discontinued.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - Enterprise Radio Infrastructure		Project No.		X-687001	
Project Description					
The City's radio network directly supports public safety radio calls and 911 calls. End of life equipment will be removed and replaced with the currently supported models.		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 components that have reached their end of life or are no longer supported.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Initiating						
Planning						
Executing	413					413
Monitoring & Controlling						
Closing						
Total Allocation	413					413
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	413					413
Total Funds	413					413

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - Radio Tower Site Security System		Project No.		X-687030	
Project Description					
The public safety radio tower sites have aging and/or failed site security equipment. This project will focus on the procurement and installation of modern security equipment to include cameras, on premise storage, and RFID badge readers.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
To remove and replace radio tower site security equipment. The new equipment will send notifications and allow remote access to the camera system. High risk sites will receive multiple outside cameras and one indoor camera, as well as modern RFID badge readers at each site.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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



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LIBRARY FACILITIES 2024-2028 CAPITAL IMPROVEMENT PLAN

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2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: HVAC Replacements VARIOUS LOCATIONS	Project No.	E-000236		
Project Description				
Start an annual HVAC program to replace, renovate, or repair HVAC systems.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Any HVAC systems throughout the City 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	350					350
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	350					350
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	350					350
Total Funds	350					350

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Hispanic History Research Center 5803 NAVIGATION		Project No.		E-000244	
Project Description					
Provide a special collections library and a Houston Hispanic Heritage Library, which will allow the public to trace their lineage and explore Houston history.		City Council District			
		Location	H	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Currently HPL has three special collections libraries; Houston Metropolitan Resource Center, Clayton Genealogy Library, and The African American Library at the Gregory School. Expanding a fourth Hispanic special collection library would extend our resources and the growth of the Houston Community.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	1,800					1,800
Construction	7,787	7,587				15,374
Equipment Acquisition		2,000				2,000
Salary Recovery						
Other	142	142				284
Total Allocation	9,729	9,729				19,458
Source of Funds						
4507 - Public Library Consolidated Constr Fund	9,729	9,729				19,458
Total Funds	9,729	9,729				19,458

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Vinson Library TechLink 3810 W. FUQUA ST	Project No.		E-000248	
Project Description				
Renovate a portion of the existing library with new interior finishes, furnishings, and equipment to support digital creative spaces for experiencing and learning new technologies for entertainment, creative expression and education.	City Council District			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	77045
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Many disadvantaged citizens depend on libraries for access to computers and technologies for work, education, creative expression and entertainment; and this library does not have the advanced technology centers or digital creative space needed.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	145					145
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	145					145
Source of Funds						
4507 - Public Library Consolidated Constr Fund	145					145
Total Funds	145					145

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: New North Regional Library 3100 VICTORY DR.	Project No.	E-000266	
Project Description			
A New North Location is part of an ambitious, multi-year capital improvement plan to transform our library system across the city. We are creating a comprehensive system strategically positioned across the city in seven areas, with a total of seven full-service libraries.	City Council District		
	Location	A	Address Descr 2:
	Served:	A,B	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
As a part of the Houston Public Library's new plan, HPL has seven full-service areas, each area will have one full-service library. The full service library will provide all resources and services HPL has to offer. Currently there is no full-service library in this North area of Houston.	Units:	0	
	Start Year:	2023	
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land	985					985
Design	1,747					1,747
Construction	14,916					14,916
Equipment Acquisition	929					929
Salary Recovery						
Other	288					288
Total Allocation	18,865					18,865
Source of Funds						
4507 - Public Library Consolidated Constr Fund	18,865					18,865
Total Funds	18,865					18,865

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Central Library 500 MCKINNEY ST.	Project No.	E-000268	
Project Description			
Upgrades would include a new front door on Bagby Street and a new entrance from the Plaza. The first-floor design would need to be modified to accommodate the new front door and checkout.	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 Central Library, last renovated in 2007, is in need of updating to accommodate recent changes from the Bagby Street Project and the Barbara Bush Literacy Plaza.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	935					935
Equipment Acquisition						
Salary Recovery						
Other	25					25
Total Allocation	960					960
Source of Funds						
4507 - Public Library Consolidated Constr Fund	960					960
Total Funds	960					960

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Blue Ridge Youth Library Renovation 7007 FUQUA ST.		Project No.		E-000270	
Project Description					
Renovate the Stimley-Blue Ridge Library to become HPL's first Youth Library, serving children, teens, and their caregivers. The Library will be centered around Youth Services programs and activities, such as reading programs, STEM Projects, and hands on experiences.		City Council District			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	77489
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Library was previously designed to facilitate the Houston Public Library and the Houston Health Department WIC Center. Recently, the WIC moved out of the facility and the remaining space is not being utilized. Removal of the WIC branding and re-branding as HPL's First Youth Library.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	75					75
Construction	360					360
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	435					435
Source of Funds						
4507 - Public Library Consolidated Constr Fund	435					435
Total Funds	435					435

2024-2028 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	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	50	50	50			150
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	50	50	50			150
Source of Funds						
4507 - Public Library Consolidated Constr Fund	50	50	50			150
Total Funds	50	50	50			150

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Roof Replacements & 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	VARIOUS	Address Descr 2:		
		Served:	VARIOUS	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:				
		RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	500	500	550	550	600	2,700
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500	500	550	550	600	2,700
Source of Funds						
4507 - Public Library Consolidated Constr Fund	500	500	550	550	600	2,700
Total Funds	500	500	550	550	600	2,700

2024-2028 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, restored 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 repair.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design					2,306	2,306
Construction					147	147
Equipment Acquisition						
Salary Recovery						
Other					43	43
Total Allocation					2,496	2,496
Source of Funds						
4507 - Public Library Consolidated Constr Fund					2,496	2,496
Total Funds					2,496	2,496

2024-2028 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 failures and movement of the building.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design					947	947
Construction					155	155
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation					1,102	1,102
Source of Funds						
4507 - Public Library Consolidated Constr Fund					1,102	1,102
Total Funds					1,102	1,102

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Salary Recovery	Project No.		E-000SAL	
Project Description				
Salary recovery for Major, Minor and Environmental projects.	City Council District			
	Location	VARIOUS	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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery	816	816	816	816	816	4,080
Other						
Total Allocation	816	816	816	816	816	4,080
Source of Funds						
4507 - Public Library Consolidated Constr Fund	816	816	816	816	816	4,080
Total Funds	816	816	816	816	816	4,080

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: HPL HARVEY Restoration Projects		Project No.		E-HAR002	
Project Description					
Based on third party assessments of hurricane-related damage, this facility had a scope developed with an associated cost estimate. This facility is the African American Library at the Gregory school.		City Council District			
		Location	C	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Numerous City Library facilities sustained damage due to Hurricane Harvey in 2017 and are in need of various repairs to bring them up to at least a pre-Harvey level of function.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	79					79
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	79					79
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E	79					79
Total Funds	79					79

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.



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PARKS AND RECREATION FACILITIES 2024-2028 CAPITAL IMPROVEMENT PLAN

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PARKS AND RECREATION FACILITIES 2024-2028 CAPITAL IMPROVEMENT PLAN

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PARKS AND RECREATION FACILITIES 2024-2028 CAPITAL IMPROVEMENT PLAN

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2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Parks Facilities IT Rooms VARIOUS LOCATIONS		Project No.		F-000210	
Project Description					
The project will build out dedicated, climate controlled IT rooms in seven Parks Department facilities and will provide proper equipment grounding at an additional eleven locations within the Parks Department system.		City Council District			
		Location	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Existing IT rooms in many of the Parks Department Maintenance facilities share space with other programming that is not conducive to IT operations. Many of these facilities do not currently provide adequate year round temperature control, controlled access or dedicated, reliable power sources.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	299					299
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	299					299
Source of Funds						
4502 - Parks Consolidated Construction Fund	299					299
Total Funds	299					299

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Gragg Wheeler Complex Surveillance 2999 SOUTH WAYSIDE	Project No.	F-000212	
Project Description			
Security system upgrade for Gragg/Wheeler Complex will include access control and cameras.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes: 77023
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
To enhance the quality of urban life by providing safe, well maintained parks and offering affordable programs for the community. Support Houston Parks & Recreation Strategic Action Plan: Build programming via relationships and seek to achieve a safe environment for all staff and volunteers to work with no threats.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	68					68
Salary Recovery						
Other						
Total Allocation	68					68
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	68					68
Total Funds	68					68

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Judson Robinson Jr Building Assessment 2020 HERMANN DR.	Project No.		F-000216	
Project Description				
Building assessment to confirm scope of work and budget. Funding to fix the problem will be requested in a later cycle. No major improvements have been made in the last 20 years.	City Council District			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	77004
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The building is aged (built in 1950) with cracks in the basement wall that allows water to enter, especially during rain events. This has already caused damage to the second-floor wall and flooding in the halls.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	70					70
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	70					70
Source of Funds						
4502 - Parks Consolidated Construction Fund	70					70
Total Funds	70					70

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Lift Stations at Cullen/Herman Brown		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 70s and 80s that have equipment/replacement parts that are no longer available. Parks and HPW plumbers are currently only maintaining these lift stations. If these lift stations failed, 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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design				55		55
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation				55		55
Source of Funds						
4502 - Parks Consolidated Construction Fund				55		55
Total Funds				55		55

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Bissonnet - Fuel Tank Replacement 8910 BISSONNET ST.	Project No.	F-000222	
Project Description			
Remove an existing fuel tank and replace it with a new fuel tank.	City Council District		
	Location	J	Address Descr 2:
	Served:	J	Zip Codes: 77074
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Replacement of this tank is suggested to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1994.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	360					360
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	360					360
Source of Funds						
4502 - Parks Consolidated Construction Fund	360					360
Total Funds	360					360

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Cullinan (JS&LH) Playground Replacement 6700 LONG DRIVE		Project No.		F-000230	
Project Description					
Renovate playground area with updated playground equipment to meet current standards. Playground development to include accessible route to the unit, fall zone area and amenities related to the playground that 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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, Burnet Bayland, and Hermann Brown Parks are in need of an upgrade. Refurbishment includes new controls, valves, activators, spray elements, and surfacing.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Splashpads are heavily used all 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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	55		52	75		183
Construction	1,237		268		450	1,954
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,292		320	75	450	2,137
Source of Funds						
4502 - Parks Consolidated Construction Fund	1,292		320	75	450	2,137
Total Funds	1,292		320	75	450	2,137

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Beverly Hills Pool Bldg Roof 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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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 rating, produce a priority list, cost estimates and recommendations for needed repairs of park bridges.		City Council District			
		Location	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The bridge condition assessments will address the pedestrian bridges in the park system. The assessment will develop bridge rating, produce a priority list, cost estimates and recommendations for needed repairs of park bridges.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		500	500		925	1,925
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		500	500		925	1,925
Source of Funds						
4502 - Parks Consolidated Construction Fund		500	500		925	1,925
Total Funds		500	500		925	1,925

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Pavilion Replacements VARIOUS LOCATIONS	Project No.	F-000640		
Project Description				
Continuation of pavilion replacement and renovations as identified in the Facilities Condition Assessment (FCA).	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
There are 60 large outdoor basketball pavilions in the parks system. Currently 54 percent need renovations or replacement. The 2012 Facility Condition Assessment has identified a number of pavilions which should be addressed in the near future.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,760	500	710			2,970
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,760	500	710			2,970
Source of Funds						
4502 - Parks Consolidated Construction Fund	1,760	500	710			2,970
Total Funds	1,760	500	710			2,970

2024-2028 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	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	300	500			500	1,300
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	300	500			500	1,300
Source of Funds						
4502 - Parks Consolidated Construction Fund	300	500			500	1,300
Total Funds	300	500			500	1,300

2024-2028 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	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	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 in order to operate in a safe manner.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	102			236	150	488
Construction	1,218			1,148	1,500	3,866
Equipment Acquisition						
Salary Recovery						
Other	12			23		35
Total Allocation	1,332			1,407	1,650	4,389
Source of Funds						
4502 - Parks Consolidated Construction Fund	1,332			1,407	1,650	4,389
Total Funds	1,332			1,407	1,650	4,389

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Sylvan Rodriguez Community Center 1201 CLEAR LAKE CITY BLVD		Project No.		F-000704	
Project Description					
Construction of a 11,500 square foot prototype community center at the park. The project will also replace the existing playground, add additional parking, add a dog park, upgrade the walking trail system and enhance/protect the unique environmental areas in the park.		City Council District			
		Location	E	Address Descr 2:	
		Served:	E	Zip Codes:	77062
		Key Map:		Category:	
Project Justification					
HPARD completed a master plan in 2017 for this community. The plan and community identified adding a community center as the number one need for the area.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	926					926
Construction	7,428					7,428
Equipment Acquisition						
Salary Recovery						
Other	149					149
Total Allocation	8,503					8,503
Source of Funds						
4502 - Parks Consolidated Construction Fund	8,503					8,503
Total Funds	8,503					8,503

2024-2028 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	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	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 and need with all parks as the playgrounds age.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	174				170	344
Construction	2,120				1,500	3,620
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,294				1,670	3,964
Source of Funds						
4502 - Parks Consolidated Construction Fund	2,294				1,670	3,964
Total Funds	2,294				1,670	3,964

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: International District Trail Development 7777 DAIRY ASHFORD	Project No.	F-000782	
Project Description			
The International Management District ("IMD" Bikeways project is located in southwest Houston along existing Harris County Flood Control District conveyance channels. The trail will connect a number of parks in District F.	City Council District		
	Location	F	Address Descr 2:
	Served:	F	Zip Codes: 77072
	Key Map:		Category:
Project Justification	Location Code:	UA-00	Sub-Category:
	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	245					245
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	245					245
Source of Funds						
4502 - Parks Consolidated Construction Fund	245					245
Total Funds	245					245

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Edgewood Park Community Center 5803 BELFORT	Project No.		F-000785	
Project Description				
In following the Master Plan, the new recreation center will be approximately 12,000 square feet building. The community center will provide much needed space for youth, senior and neighborhood programs. The Park amenities will also be upgraded.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77033
	Key Map:		Category:	
	Location Code:	PK-K303	Sub-Category:	
Project Justification				
The prototype community center provides a full-size gym, two classrooms, lobby, restrooms, a server, supervisor office and storage. Additionally, the project with site and utility improvements will be provided as required.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	5,993					5,993
Equipment Acquisition						
Salary Recovery						
Other	107					107
Total Allocation	6,100					6,100
Source of Funds						
4502 - Parks Consolidated Construction Fund	6,100					6,100
Total Funds	6,100					6,100

2024-2028 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 master 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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Fuel Tank Replacement - Memorial 6501 MEMORIAL	Project No.		F-000832	
Project Description				
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30-year life expectancy. This fuel tank was installed in 1993.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	77007
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.	Units:		0	
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	38					38
Construction	261					261
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	299					299
Source of Funds						
4502 - Parks Consolidated Construction Fund	299					299
Total Funds	299					299

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Fuel Tank Replacement - MLK 9500 MARTIN LUTHER KING JR BLVD		Project No.		F-000835	
Project Description					
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1993.		City Council District			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	77033
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	20					20
Construction	323					323
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	343					343
Source of Funds						
4502 - Parks Consolidated Construction Fund	343					343
Total Funds	343					343

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Ball Field Lighting Upgrade 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	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design			164			164
Construction	153		502			655
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	153		666			819
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	153		666			819
Total Funds	153		666			819

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Tranquility Park Fountain Repairs		Project No.		F-000847	
Project Description					
Tranquility fountain damage assessment.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Tranquility fountain damage assessment.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	255					255
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	255					255
Source of Funds						
4502 - Parks Consolidated Construction Fund	255					255
Total Funds	255					255

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Friendship Pavilion 1500 HERMANN DRIVE	Project No.	F-000848		
Project Description				
Restore the pavilion, including replacement of the decorative tile roof, deteriorating wooden roof substructure, wooden beams and painted interior decorative wooden panels.	City Council District			
	Location	D	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77004
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
A gift from Houston's first sister city, Taipei, the Friendship Pavilion has fallen into disrepair since it's construction in 1976 to mark the US Bicentennial.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	887					887
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	887					887
Source of Funds						
4502 - Parks Consolidated Construction Fund	887					887
Total Funds	887					887

2024-2028 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 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,220					1,220
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,220					1,220
Source of Funds						
4502 - Parks Consolidated Construction Fund	1,220					1,220
Total Funds	1,220					1,220

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Houston Bike Plan Implementation CITYWIDE		Project No.		F-000852	
Project Description					
Implementation of bike lanes on existing street pavement. This includes painted lanes and shared routes and may require reallocation of travel lanes or parking. These have the highest potential to expand the high-comfort bikeway network in the near term. The project may also link neighborhood areas into a network that crosses 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					
The Houston Bike Plan has four goals: Improve Safety, Increase Access, Grow Ridership and Improve Facilities. The plan also lays out an implementation strategy and recommendations to achieve the vision and goals by 2027. The Houston Bike Plan is one of the key components of the Complete Streets and Transportation Plan.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	687					687
Construction	2,979					2,979
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,666					3,666
Source of Funds						
4502 - Parks Consolidated Construction Fund	3,666					3,666
Total Funds	3,666					3,666

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Brock Adventure Park (BAP) 8201 JOHN RALSTON		Project No.		F-000853	
Project Description					
Pending full scope development, programming may include aerial ropes, zips, tree platforms, disc golf, adventure playground, renovated putting green, cross country trail, off road biking, fishing pond, walking paths, dog park, canoe launch and path to Greens Bayou. Renovations are needed for existing parking lot and pro shop.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77078
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Today's cities across the world are building adventure parks to meet demand of their citizens. The City of Houston should meet the needs of our population and these new adventurers.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	190					190
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	190					190
Source of Funds						
4502 - Parks Consolidated Construction Fund	190					190
Total Funds	190					190

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Independence Heights Park and Comm Cntr 603 E 35TH STREET	Project No.	F-000856		
Project Description				
Improve functionality of the park and community center. Improvements include work on areas needed to meet ADA compliance.	City Council District			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	77022
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Park and facility are in need of upgrades.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	855					855
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	855					855
Source of Funds						
4502 - Parks Consolidated Construction Fund	855					855
Total Funds	855					855

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Brock Park Bridge 8201 JOHN RALSTON	Project No.	F-000857	
Project Description			
The project will replace the two previously existing bridges with one bridge located above the 100 year flood plain. The new bridge will be 16' wide x 400' long with three separate spans supported on two large columns and abutments on each end of the bridge.	City Council District		
	Location	B	Address Descr 2:
	Served:	B	Zip Codes: 77078
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Brock Park Golf Course bridges were damaged beyond repair during the Memorial Day floods of 2016. Without the connection across Greens Bayou the park is closed and the grant-funded Brock Adventure Park cannot move forward. Additionally, the bridge structure carried all water and electrical to the north side of the park.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	333					333
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	333					333
Source of Funds						
4502 - Parks Consolidated Construction Fund	333					333
Total Funds	333					333

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Buffalo Bayou Wall Failure BUFFALO BAYOU AT SHEPHERD	Project No.	F-000860		
Project Description				
Rebuild the wall and provide erosion control to protect bank from continuing to fail at S. Shepherd and the Buffalo Bayou.	City Council District			
	Location	C	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77003
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Wall failure and excessive erosion is creating unsafe conditions along the bike trail at Buffalo Bayou and S. Shepherd. If the wall fails, the trail will need to be closed and there will be no continuous connection.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	402					402
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	402					402
Source of Funds						
4502 - Parks Consolidated Construction Fund	402					402
Total Funds	402					402

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Bricker Pavilion Renovation 4548 BRICKER STREET	Project No.	F-000863	
Project Description			
Design and renovation of existing pavilion. The scope includes replacement of roof, lighting and electrical upgrades, replacing equipment, site drainage improvements and painting.	City Council District		
	Location	D	Address Descr 2:
	Served:	D	Zip Codes: 77051
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
There are 60 large outdoor basketball pavilions in the parks system. The majority need renovations or replacement. The 2012 Facility Condition Assessment has identified a number of pavilions which should be addressed in the near future.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,277					1,277
Equipment Acquisition						
Salary Recovery						
Other	25					25
Total Allocation	1,302					1,302
Source of Funds						
4502 - Parks Consolidated Construction Fund	1,302					1,302
Total Funds	1,302					1,302

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Bissonnet Maintenance Facility 8910 BISSONNET STREET		Project No.		F-000864	
Project Description					
Replace and renovate the current facilities at Bissonnet. Previously the project was to improve the former Beechnut facility. Offices, meeting room or secured storage room areas for new equipment acquisitions are required for a maintenance facility. A facility assessment will be required to determine needed repairs.		City Council District			
		Location	J	Address Descr 2:	
		Served:	J	Zip Codes:	77074
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The building and facilities at the current Bissonnet Maintenance location are 40+ years old and need major renovations or replacement. All mechanical systems, utilities roof and building interior and exterior finishes are well past useful life and need to be replaced.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning	53					53
Acquisition-Land						
Design	8					8
Construction	2,284					2,284
Equipment Acquisition						
Salary Recovery						
Other	41					41
Total Allocation	2,386					2,386
Source of Funds						
4502 - Parks Consolidated Construction Fund	2,386					2,386
Total Funds	2,386					2,386

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Finnigan Pavilion Replacement 4900 PROVIDENCE ST.	Project No.	F-000865		
Project Description				
Replace the existing pavilion as recommended by the Facility Condition Assessment.	City Council District			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77020
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
There are 60 large outdoor basketball pavilions in the parks system. The majority need renovations or replacement. The 2012 Facility Condition Assessment has identified a number of pavilions which should be addressed in the near future.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,965					1,965
Equipment Acquisition						
Salary Recovery						
Other	38					38
Total Allocation	2,003					2,003
Source of Funds						
4502 - Parks Consolidated Construction Fund	2,003					2,003
Total Funds	2,003					2,003

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Agnes Moffitt Park Pavilion Renovation 10845 HAMMERLY BLVD.		Project No.		F-000866	
Project Description					
Renovation of existing pavilion includes structural repairs as well as roof replacement, paint and new equipment.		City Council District			
		Location	A	Address Descr 2:	
		Served:	A	Zip Codes:	77043
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
There are 60 large outdoor basketball pavilions in the parks system. The majority need renovations or replacement. The 2012 Facility Condition Assessment has identified a number of pavilions which should be addressed in the near future.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,498					1,498
Equipment Acquisition						
Salary Recovery						
Other	30					30
Total Allocation	1,528					1,528
Source of Funds						
4502 - Parks Consolidated Construction Fund	1,528					1,528
Total Funds	1,528					1,528

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: New Community Center TBD	Project No.		F-000869	
Project Description				
Construction of a prototype community center. The project scope may include elements such as a playground, parking, and/or a walking trail.	City Council District			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
District G is in need of a larger community center that has sufficient space to accommodate public meetings.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning		205				205
Acquisition-Land	5,000					5,000
Design	927					927
Construction		8,204				8,204
Equipment Acquisition						
Salary Recovery						
Other	17	144				160
Total Allocation	5,943	8,552				14,496
Source of Funds						
4502 - Parks Consolidated Construction Fund	5,943	8,552				14,496
Total Funds	5,943	8,552				14,496

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Memorial to San Felipe Hike & Bike Trail 6501 MEMORIAL DR.	Project No.		F-000871	
Project Description				
This project consists of design and construction for a ten foot wide concrete shared-used path from Memorial Drive to San Felipe and a bridge across Buffalo Bayou for pedestrian and bicycle use.	City Council District			
	Location	C,G	Address Descr 2:	
	Served:	C,G	Zip Codes:	77007
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The purpose of this Transportation Alternatives Program (TAP) project is to improve mobility and access for pedestrian/bikers who have origins and/or destinations in the Memorial Park-West Loop area of Houston.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	11,265					11,265
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	11,265					11,265
Source of Funds						
5030 - Federal State Local - Pass Through Fund	8,412					8,412
5040 - Other Government - Grant Funded	2,853					2,853
Total Funds	11,265					11,265

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Mason Park Roof Replacement 541 SOUTH 75TH STREET		Project No.		F-000880	
Project Description					
The community center roof located at Mason Park was listed as being "Beyond Expected Life" and in need of replacement. Solution: Complete roof replacement to bring roofs up to current energy standards, preserve life of facilities and reduce maintenance costs.		City Council District			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	77023
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Mason Park community center roof has been identified by HPARD staff and in the Facilities Condition Assessments, as past its life expectancy with an FCI of 120%; failure of roof system has led to costly interior repairs. The roof replacements will save time and money spent by HPARD maintenance on related roof and interior repairs.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	586					586
Construction		3,017				3,017
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	586	3,017				3,603
Source of Funds						
4502 - Parks Consolidated Construction Fund	586	3,017				3,603
Total Funds	586	3,017				3,603

2024-2028 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 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:	77053
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The park amenities are in poor condition and in need of renovations. The existing playgrounds are past their projected service life and need to be replaced in order 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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning			65			65
Acquisition-Land						
Design				350		350
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			65	350		415
Source of Funds						
4502 - Parks Consolidated Construction Fund			65	350		415
Total Funds			65	350		415

2024-2028 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 in need of replacement or renovation. The existing pavilion needs roofing and electrical repairs.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning		45				45
Acquisition-Land						
Design			448			448
Construction				350	2,125	2,475
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		45	448	350	2,125	2,968
Source of Funds						
4502 - Parks Consolidated Construction Fund		45	448	350	2,125	2,968
Total Funds		45	448	350	2,125	2,968

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Pavilion Condition Assessments CITYWIDE		Project No.		F-000900	
Project Description					
Pavilion condition assessments of the existing pavilions needs to be conducted to develop a rating and produce a list for repairs of park pavilions. The assessments will provide cost estimates and recommendations for every pavilion.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Pavilions in parks are at high risk from aging which leads to structural deterioration from aggressive environmental attack and other physical mechanisms. An assessment needs to establish current/future priorities, cost estimates and recommendations. The priorities must be further evaluated to allow for better budgeting and planning.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning			130			130
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			130			130
Source of Funds						
4502 - Parks Consolidated Construction Fund			130			130
Total Funds			130			130

2024-2028 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 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. The first phase of work was completed in 2021 with Council District Service funds and Park Dedication Funds. This request is for a spray ground and picnic shelter that were master planned but not funded.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design			305			305
Construction				830		830
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			305	830		1,135
Source of Funds						
4502 - Parks Consolidated Construction Fund			305	830		1,135
Total Funds			305	830		1,135

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Cloverland Park Improvements 11800 SCOTT		Project No.		F-000910	
Project Description					
Park will receive upgrades and additional park elements to include lighted tennis courts, sports field lighting, entry plaza, trail connections, and potential exercise area.		City Council District			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	77047
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The park is in need of upgrades and design will address meeting current standards, making the park inviting and providing connection to the neighborhood.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	600					600
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	600					600
Source of Funds						
4035 - Parks & Recreation Dedication Fund	600					600
Total Funds	600					600

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: East Sunset Heights Park 6000 N. MAIN STREET.	Project No.		F-000912	
Project Description				
Redevelopment of the former Transit Center to a park with playground, sprayground, landscaping, walking path, improved structure and fencing.	City Council District			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	77009
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Park is in a high need area; received Texas Park and Wildlife Department Grant for redevelopment.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	2,487					2,487
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,487					2,487
Source of Funds						
4035 - Parks & Recreation Dedication Fund	1,050					1,050
4502 - Parks Consolidated Construction Fund	539					539
5010 - State - Grant Funded	898					898
Total Funds	2,487					2,487

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Trinity Gardens Pavilion Repairs 4903 BENNINGTON	Project No.		F-000914	
Project Description				
Replacement of roof and lighting systems, new basketball backboards, repainting structure and repair, restriping and resealing the basketball court.	City Council District			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77028
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Trinity Gardens basketball pavilion was constructed in 1960. The 2017 Facilities Condition Assessment report for this facility indicated a total FCI of 72.2%. Immediate repairs will prevent further deterioration and preclude the need for complete facility replacement in the future.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,176					1,176
Equipment Acquisition						
Salary Recovery						
Other	23					23
Total Allocation	1,199					1,199
Source of Funds						
4502 - Parks Consolidated Construction Fund	1,199					1,199
Total Funds	1,199					1,199

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Tidwell Park Aquatic Facility 9720 SPAULDING		Project No.		F-000916	
Project Description					
Construct a new aquatic facility to include a heated leisure pool with swim lanes and water slide; enclosed with roll-up doors for open-air environment when the weather permits; HVAC to supplement the heating and cooling when necessary. The facility will also include office, storage, restrooms, showers, mechanical rooms, and chemical room.		City Council District			
		Location	B	Address Descr 2:	
		Served:	B	Zip Codes:	77016
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Tidwell Pool has been closed for 3 years and needs to be demolished. The community advocated for a pool replacement. Pools are typically operated 3 months out of the year. An enclosed pool will allow for year round use.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	750					750
Construction	9,500					9,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	10,250					10,250
Source of Funds						
5010 - State - Grant Funded	750					750
5030 - Federal State Local - Pass Through Fund	9,500					9,500
Total Funds	10,250					10,250

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Melrose Park 1000 CANINO ROAD	Project No.		F-000928	
Project Description				
Project will focus on playground and sprayground replacement at Melrose Park. Other site improvements such as walkways, benches and picnic tables will also be added as the budget allows.	City Council District			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	77076
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The playground at Melrose Park is over 20 years old and is in need of replacement. The sprayground at Melrose Park was the first sprayground to be installed in the HPARD system. It too, needs to be updated/replaced to meet today's standards.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,065					1,065
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,065					1,065
Source of Funds						
4035 - Parks & Recreation Dedication Fund	250					250
5010 - State - Grant Funded	815					815
Total Funds	1,065					1,065

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Marian Recreation Ctr Roof Replacement 11101 S. GESSNER		Project No.		F-000948	
Project Description					
Roof replacement.		City Council District			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	77071
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The roof is beyond expected life and is in need of replacement. Complete roof replacement to bring roofs up to current energy standards, preserve life of facilities and reduce maintenance costs.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	320					320
Construction		1,380				1,380
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	320	1,380				1,700
Source of Funds						
4502 - Parks Consolidated Construction Fund	320	1,380				1,700
Total Funds	320	1,380				1,700

2024-2028 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	VARIOUS	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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery	1,506	1,506	1,506	1,506	1,506	7,531
Other						
Total Allocation	1,506	1,506	1,506	1,506	1,506	7,531
Source of Funds						
4502 - Parks Consolidated Construction Fund	1,506	1,506	1,506	1,506	1,506	7,531
Total Funds	1,506	1,506	1,506	1,506	1,506	7,531

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Lawndale Dog Park LAWNDALE & MACGREGOR WAY		Project No.		F-COI005	
Project Description					
Provide design services and construction for a dog park.		City Council District			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The first dog park in this section of District I.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	580					580
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	580					580
Source of Funds						
4035 - Parks & Recreation Dedication Fund	350					350
4515 - Contributed Capital Project Fund	230					230
Total Funds	580					580

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Walter Rasmus Park 3721 JEANETTA	Project No.		F-COJ003	
Project Description				
Construct a 1,700 square foot meeting house in Walter Rasmus Park. The building will be used for community gatherings and will contain meeting space, restrooms, a servery, storage space and covered porch.	City Council District			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	77063
	Key Map:		Category:	
	Location Code:	PK-E218	Sub-Category:	
Project Justification				
This house will be used as a community gathering space and for special programs.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	500					500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500					500
Source of Funds						
4035 - Parks & Recreation Dedication Fund	250					250
4515 - Contributed Capital Project Fund	250					250
Total Funds	500					500

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Environmental Remediation VARIOUS LOCATIONS	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	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	634	200	250			1,084
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	634	200	250			1,084
Source of Funds						
4502 - Parks Consolidated Construction Fund	634	200	250			1,084
Total Funds	634	200	250			1,084

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: PRD HARVEY Restoration Projects VARIOUS LOCATIONS	Project No.		F-HAR002	
Project Description				
Repair damaged facilities.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Return all flooded facilities/properties to pre-Harvey conditions with mitigation to avoid future flooding in facilities.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	142					142
Construction	11,310					11,310
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	11,452					11,452
Source of Funds						
2425 - Woodlands Regional Participation	630					630
4039 - Misc Cap. Projects/Acquisitions CP Ser E	10,823					10,823
Total Funds	11,452					11,452

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.

POLICE FACILITIES 2024-2028 CAPITAL IMPROVEMENT PLAN

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2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: North Belt Police Station 320 GEARS ROAD	Project No.		G-000165	
Project Description				
Build a new police station adjacent to Fire Station 84. The new 35,000 sq. ft. facility would tie into an existing fire station located on Gears Road. The station would provide police services to the Greenspoint area.	City Council District			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77067
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Greenspoint storefront at 1,000 sq. ft. is undersized and antiquated and staffs one employee. It can no longer meet the operational needs of HPD.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	10,170					10,170
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	10,170					10,170
Source of Funds						
4504 - Police Consolidated Construction Fund	10,170					10,170
Total Funds	10,170					10,170

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Storage & Maintenance Building 8300 MYKAWA	Project No.		G-000170	
Project Description				
Buy and install a 30x40 metal building that will allow for repairs and conversion of oversized vehicles from military use to police use.	City Council District			
	Location	D	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77048
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
A permanent structure is needed to protect and store equipment and supplies provided by the U.S. Military. These large equipment items are converted to civilian law enforcement use. Currently items are stored in a large tent. The structure will also be used to store other equipment awaiting disbursement to officers in the field.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction			27			27
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			27			27
Source of Funds						
4504 - Police Consolidated Construction Fund			27			27
Total Funds			27			27

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: HVAC Replacements VARIOUS LOCATIONS	Project No.	G-000176	
Project Description			
Designate funding to begin a comprehensive asset management plan for a maintenance program to address aging HVAC systems with replacements or major renovations to prevent interruptions in service.	City Council District		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
The majority of police department facilities operate 24/7/365 and are occupied by both employees and the public. Many HPD HVAC systems throughout the department have operated beyond their useful life expectancy and have not been adequately maintained to perform as required to maintain a safe, comfortable working environment.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	800	700	800			2,300
Salary Recovery						
Other						
Total Allocation	800	700	800			2,300
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	800	700	800			2,300
Total Funds	800	700	800			2,300

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Security Upgrades VARIOUS LOCATIONS	Project No.	G-000182	
Project Description			
Install upgraded security infrastructure at several high profile police locations. Upgrades will include security systems access controls and CCTV monitoring systems.	City Council District		
	Location	CITYWIDE	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
There is currently insufficient security infrastructure at several HPD locations.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	500					500
Salary Recovery						
Other						
Total Allocation	500					500
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	500					500
Total Funds	500					500

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: 1200 Travis Fire Smoke Dampers 1200 TRAVIS ST.	Project No.	G-000200	
Project Description			
Assessment and repair of smoke and fire dampers.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77002
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Many fire/smoke dampers installed in the 1960's on all 15 floors of 1200 Travis are not functioning properly.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	528					528
Construction	5,158					5,158
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	5,686					5,686
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	5,686					5,686
Total Funds	5,686					5,686

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Police Headquarters Parapet & Envelope 1200 TRAVIS ST	Project No.	G-000212	
Project Description			
Make necessary repairs/improvements to the parapet and envelope to provide long term stability of the building's structure and envelope.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77002
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Mitigate fall hazard concerns and provide for the overall resiliency of the structural integrity of the building.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	1,349					1,349
Construction	15,366					15,366
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	16,715					16,715
Source of Funds						
4504 - Police Consolidated Construction Fund	16,715					16,715
Total Funds	16,715					16,715

2024-2028 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	VARIOUS	Address Descr 2:
	Served:	VARIOUS	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 build resiliency into facilities.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition					1,874	1,874
Salary Recovery						
Other						
Total Allocation					1,874	1,874
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund					1,874	1,874
Total Funds					1,874	1,874

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Riesner Complex Perimeter Security 61 RIESNER ST.	Project No.		G-000220	
Project Description				
The project would be to install access controlled motorized gates at the four entrances leading into and out of the Riesner Complex. This installation would require fencing, roll or swing gates, electrical and IT connectivity, and card reader access for these motorized gates. The purpose of the gates would be to control access.	City Council District			
	Location	H	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This project is the control of access to a HPD property shared with FMD & Municipal Courts Department is a sound practice. All other HPD properties with the exception of the Police Academy have closed perimeters. Currently, the Academy is targeted to have their perimeter secured in the coming months.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction					500	500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation					500	500
Source of Funds						
4504 - Police Consolidated Construction Fund					500	500
Total Funds					500	500

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Police HQ Electrical Switchgear 1200 TRAVIS ST.	Project No.	G-000222	
Project Description			
The project would be to replace all the electrical switch gear that provides the pathways for electrical utility service to the headquarters building. This equipment is original to the building and is almost 60 years old. The technology to support this equipment has aged out, and a significant repair could cause a prolonged outage.	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 HPD Headquarters Building is critical to the operation of the police department. The Headquarters Building provides a working environment for over 1,100 employees both civilian and classified, and is the command and control center for the HPD.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design				510		510
Construction					3,900	3,900
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation				510	3,900	4,410
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund				510	3,900	4,410
Total Funds				510	3,900	4,410

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Property Room Freezer Addition 1202 WASHINGTON AVE.		Project No.		G-000224	
Project Description					
Approve a project to design and construct an addition to the HPD Property to build a new evidence freezer on the westside of the HPD Property Room Building.		City Council District			
		Location	H	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77002
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Implement a permanent solution to build an addition for the purpose of housing a new evidence freezer that meets program requirements as described by HPD and HFSC.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	39					39
Construction	4,190					4,190
Equipment Acquisition						
Salary Recovery						
Other	74					74
Total Allocation	4,303					4,303
Source of Funds						
4504 - Police Consolidated Construction Fund	4,303					4,303
Total Funds	4,303					4,303

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Salary Recovery VARIOUS LOCATIONS	Project No.		G-000SAL	
Project Description				
Salary recovery for major, minor, and environmental projects.	City Council District			
	Location	VARIOUS	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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery	1,130	1,130	1,130	1,130	1,130	5,649
Other						
Total Allocation	1,130	1,130	1,130	1,130	1,130	5,649
Source of Funds						
4504 - Police Consolidated Construction Fund	1,130	1,130	1,130	1,130	1,130	5,649
Total Funds	1,130	1,130	1,130	1,130	1,130	5,649

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: HPD Roof Replacements VARIOUS LOCATION	Project No.		G-00ROOF	
Project Description				
Annual roofing program to replace, renovate, or repair HPD roofs.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	PD-389	Sub-Category:	
Project Justification				
HPD has numerous facilities that operate 24/7/365. Many of the roofing systems are beyond the expected life cycle or have been damaged.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	2,000	1,000	1,000			4,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,000	1,000	1,000			4,000
Source of Funds						
4504 - Police Consolidated Construction Fund	2,000	1,000	1,000			4,000
Total Funds	2,000	1,000	1,000			4,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Body Armor & Rifle Plate Replacement VARIOUS LOCATIONS	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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	1,800	1,800	900	1,800	1,800	8,100
Salary Recovery						
Other						
Total Allocation	1,800	1,800	900	1,800	1,800	8,100
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,800	1,800	900	1,800	1,800	8,100
Total Funds	1,800	1,800	900	1,800	1,800	8,100

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: CED (Taser) Replacement VARIOUS LOCATIONS	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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	2,500	2,500	1,000	1,000	2,500	9,500
Salary Recovery						
Other						
Total Allocation	2,500	2,500	1,000	1,000	2,500	9,500
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	2,500	2,500	1,000	1,000	2,500	9,500
Total Funds	2,500	2,500	1,000	1,000	2,500	9,500

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Helicopter & Mission Equipment		Project No.		G-EQ0008	
Project Description					
Various equipment upgrades for HPD Helicopters.		City Council District			
	Location	CITYWIDE	Address Descr 2:		
	Served:	CITYWIDE	Zip Codes:		
	Key Map:		Category:		
	Location Code:	UA-00	Sub-Category:		
Project Justification					
The demand for the helicopters must be portioned between patrol flights, port flights, new pilot training, continuous quarterly pilot training, and special requests such as community events, special events, and tactical operations.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	2,000					2,000
Salary Recovery						
Other						
Total Allocation	2,000					2,000
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	2,000					2,000
Total Funds	2,000					2,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Environmental Remediation VARIOUS LOCATION	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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	384	234	234	234	234	1,320
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	384	234	234	234	234	1,320
Source of Funds						
4504 - Police Consolidated Construction Fund	384	234	234	234	234	1,320
Total Funds	384	234	234	234	234	1,320

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: HPD HARVEY Restoration Projects VARIOUS LOCATIONS	Project No.		G-HARVEY	
Project Description				
Reconstruct facilities to operational conditions for various HPD divisions displaced after Hurricane Harvey.	City Council District			
	Location	H,I	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						2024-2028
	2024	2025	2026	2027	2028	
Planning	93					93
Acquisition-Land						
Design	852					852
Construction	15,199					15,199
Equipment Acquisition						
Salary Recovery						
Other	93					93
Total Allocation	16,237					16,237
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E	16,237					16,237
Total Funds	16,237					16,237

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.

SOLID WASTE FACILITIES 2024-2028 CAPITAL IMPROVEMENT PLAN

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2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Locker Room Upgrades - Svc Centers SWD SERVICE CENTERS	Project No.	L-000105		
Project Description				
New interior paint, locker replacements and associated code compliance of the facilities and restrooms at several neighborhood depository centers and environmental service centers.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Locker rooms at the SWD service centers need upgrade as it has been nearly 20 years since they were constructed. The original design of the restrooms didn't accommodate female staff, therefore adjustments for female staff will be made as well.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	805					805
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	805					805
Source of Funds						
4503 - Solid Waste Consolidated Construction Fd	805					805
Total Funds	805					805

2024-2028 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	VARIOUS	Address Descr 2:
	Served:	VARIOUS	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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	686					686
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	686					686
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	686					686
Total Funds	686					686

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: SWD HVAC Improvements	Project No.		L-000112	
Project Description				
Replace HAVC equipment and other miscellaneous materials to replace failing equipment.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
HVAC system through SWMD have operated beyond their expected service life. Currently six center have failing HVAC equipment, causing uncomfortable work conditions.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition		500		400		900
Salary Recovery						
Other						
Total Allocation		500		400		900
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund		500		400		900
Total Funds		500		400		900

2024-2028 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	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	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 a essential part of daily operations.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	50				50	100
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	50				50	100
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	50				50	100
Total Funds	50				50	100

2024-2028 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	VARIOUS	Address Descr 2:
	Served:	VARIOUS	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 of repair, requiring total replacement.	Units:	0	
	Start Year:	2023	
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		400			600	1,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		400			600	1,000
Source of Funds						
4503 - Solid Waste Consolidated Construction Fd		400			600	1,000
Total Funds		400			600	1,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Neighborhood Depository Upgrades VARIOUS LOCATIONS	Project No.	L-000126		
Project Description				
Expansion and upgrade to various COH Neighborhood Depositories. The 5 COH Depositories are inadequate to meet the needs of a growing population.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Receptacles are often at capacity when residents arrive, causing them to be turned away. Long lines stretch into the public ROW lead to traffic disruption and safety hazards, and discourage residents from using the facilities, leading illegal dumping throughout Houston.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning	50					50
Acquisition-Land	1,303					1,303
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,353					1,353
Source of Funds						
4503 - Solid Waste Consolidated Construction Fd	1,353					1,353
Total Funds	1,353					1,353

2024-2028 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	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	434	200	200	260	260	1,354
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	434	200	200	260	260	1,354
Source of Funds						
4503 - Solid Waste Consolidated Construction Fd	434	200	200	260	260	1,354
Total Funds	434	200	200	260	260	1,354

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Roof Replacements SWD SERVICE CENTERS	Project No.	L-000132	
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	VARIOUS	Address Descr 2:
	Served:	VARIOUS	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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction			800		800	1,600
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			800		800	1,600
Source of Funds						
4503 - Solid Waste Consolidated Construction Fd			800		800	1,600
Total Funds			800		800	1,600

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

Project: Salary Recovery	Project No.		L-000SAL	
Project Description				
Salary recovery for Major, Minor, and Environmental projects.	City Council District			
	Location	VARIOUS	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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery	314	314	314	314	314	1,569
Other						
Total Allocation	314	314	314	314	314	1,569
Source of Funds						
4503 - Solid Waste Consolidated Construction Fd	314	314	314	314	314	1,569
Total Funds	314	314	314	314	314	1,569

STORM DRAINAGE SYSTEM 2024-2028 CAPITAL IMPROVEMENT PLAN

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STORM DRAINAGE SYSTEM 2024-2028 CAPITAL IMPROVEMENT PLAN

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M-430241	Stormwater Pump Station & Flood Warning	32
M-410291	Turkey Gully Diversion	25
M-410028	Westbury Area	18
M-410016	Westridge and Braes Terrace Area	14
M-410014	Wynnewood Acres Area	12



2024-2028 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:		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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction			18,748			18,748
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			18,748			18,748
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX			13,374			13,374
8500 - HPW-W&S Syst Consolidated Constr Fd			5,374			5,374
Total Funds			18,748			18,748

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Cullen Drainage and Paving Old Spanish Trail to IH 610		Project No.		M-000294	
Project Description					
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve the Cullen Blvd Area (Holmes Road to Griggs Road) within the Brays Bayou watershed.		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 street conveyance and sheet flow, and provide detention as needed for mitigation.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		14,779				14,779
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		14,779				14,779
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		12,924				12,924
8500 - HPW-W&S Syst Consolidated Constr Fd		1,855				1,855
Total Funds		14,779				14,779

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Scott Street Drainage and Paving Old Spanish Trail to IH 610		Project No.		M-000295	
Project Description					
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve the Scott Street Area (Loop 610 to OST). CDP Outfall D0068. Brays Bayou watershed.		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 street conveyance and sheet flow, and provide detention as needed for mitigation.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		11,543				11,543
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		11,543				11,543
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		10,277				10,277
8500 - HPW-W&S Syst Consolidated Constr Fd		1,267				1,267
Total Funds		11,543				11,543

2024-2028 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:		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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		16,202				16,202
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		16,202				16,202
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		13,201				13,201
8500 - HPW-W&S Syst Consolidated Constr Fd		3,001				3,001
Total Funds		16,202				16,202

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Spring Shadows (North) Drainage and Paving	Project No.		M-410005	
Project Description				
Provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities to serve Spring Shadows Sub, and adjacent drainage areas within Buffalo Bayou and White Oak Bayou Watersheds.	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 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	14,785					14,785
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	14,785					14,785
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	14,785					14,785
Total Funds	14,785					14,785

2024-2028 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 concrete paving, curbs, sidewalks, driveways, and utilities to serve the Arlington Heights Subdivision, CDP outfall C0268, C0272, C0275, C0308, C0309, C0814. Project includes two (2) sub-projects.	City Council District		
	Location	E	Address Descr 2:
	Served:	E	Zip Codes:
	Key Map:		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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	24,947		15,215			40,162
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	24,947		15,215			40,162
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	8,826		10,297			19,123
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	7,858					7,858
8500 - HPW-W&S Syst Consolidated Constr Fd	8,263		4,918			13,181
Total Funds	24,947		15,215			40,162

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Freeway Manor South Area Drainage and Paving	Project No.	M-410008	
Project Description			
Provides ROW acquisition, design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities to serve the Freeway Manor Sub, CDP outfall C0281 and adjacent drainage areas, Sims Bayou Watershed.	City Council District		
	Location	E	Address Descr 2:
	Served:	E	Zip Codes:
	Key Map:		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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		12,782				12,782
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		12,782				12,782
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		11,338				11,338
8500 - HPW-W&S Syst Consolidated Constr Fd		1,444				1,444
Total Funds		12,782				12,782

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Freeway Manor North Area Drainage and Paving	Project No.		M-410010	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities to serve the Freeway Manor Subdivision. Project has two (2) sub-projects.	City Council District			
	Location	E	Address Descr 2:	
	Served:	E	Zip Codes:	
	Key Map:		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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		21,489				21,489
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		21,489				21,489
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		17,601				17,601
8500 - HPW-W&S Syst Consolidated Constr Fd		3,888				3,888
Total Funds		21,489				21,489

2024-2028 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 four (4) sub-projects.	City Council District		
	Location	H	Address Descr 2:
	Served:	H	Zip Codes:
	Key Map:		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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Wynnewood Acres Area Drainage and Paving	Project No.	M-410014	
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	I	Address Descr 2:
	Served:	I	Zip Codes:
	Key Map:		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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	12,302					12,302
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	12,302					12,302
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	140					140
5430 - Federal State Local - HPW Pass thru DDSR	12,162					12,162
Total Funds	12,302					12,302

2024-2028 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 four (4) sub-projects.	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 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	10,530	13,386				23,916
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	10,530	13,386				23,916
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	7,121	8,199				15,320
8500 - HPW-W&S Syst Consolidated Constr Fd	3,409	5,187				8,596
Total Funds	10,530	13,386				23,916

2024-2028 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 two (2) sub-projects.	City Council District		
	Location	K	Address Descr 2:
	Served:	K	Zip Codes:
	Key Map:		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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	18,405					18,405
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	18,405					18,405
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	7,342					7,342
8500 - HPW-W&S Syst Consolidated Constr Fd	11,063					11,063
Total Funds	18,405					18,405

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Sharpstown Area 2 Drainage	Project No.	M-410019	
Project Description			
Drainage improvements along D133-00-00. This project includes two (2) sub-projects. Harris County Flood Bond designated project (C-13). Potential candidate for HUD CDBG-DR funding.	City Council District		
	Location	J	Address Descr 2:
	Served:	J	Zip Codes:
	Key Map:		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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	2,122					2,122
Total Allocation	2,122					2,122
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	2,122					2,122
Total Funds	2,122					2,122

2024-2028 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 three (3) sub-projects.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction			13,653			13,653
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			13,653			13,653
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX			12,291			12,291
8500 - HPW-W&S Syst Consolidated Constr Fd			1,362			1,362
Total Funds			13,653			13,653

2024-2028 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 two (2) sub-projects.	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 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	15,403					15,403
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	15,403					15,403
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	8,894					8,894
8500 - HPW-W&S Syst Consolidated Constr Fd	6,509					6,509
Total Funds	15,403					15,403

2024-2028 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 six (6) sub-projects.	City Council District			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	22,590					22,590
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	22,590					22,590
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	13,425					13,425
8500 - HPW-W&S Syst Consolidated Constr Fd	9,165					9,165
Total Funds	22,590					22,590

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Chateau Forest Area Drainage and Paving	Project No.	M-410029	
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:		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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	12,154					12,154
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	12,154					12,154
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	10,699					10,699
8500 - HPW-W&S Syst Consolidated Constr Fd	1,455					1,455
Total Funds	12,154					12,154

2024-2028 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:		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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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 two (2) sub-projects.		City Council District			
		Location	H	Address Descr 2:	
		Served:	H	Zip Codes:	
		Key Map:		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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		18,247				18,247
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		18,247				18,247
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		16,611				16,611
8500 - HPW-W&S Syst Consolidated Constr Fd		1,636				1,636
Total Funds		18,247				18,247

2024-2028 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 seven (7) sub-projects.	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 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	3,711					3,711
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,711					3,711
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	3,711					3,711
Total Funds	3,711					3,711

2024-2028 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:		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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	28,434					28,434
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	28,434					28,434
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	12,981					12,981
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	9,752					9,752
8500 - HPW-W&S Syst Consolidated Constr Fd	5,701					5,701
Total Funds	28,434					28,434

2024-2028 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		5,653				5,653
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		5,653				5,653
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		56				56
5430 - Federal State Local - HPW Pass thru DDSR		5,597				5,597
Total Funds		5,653				5,653

2024-2028 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:		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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	2,122					2,122
Construction			14,143			14,143
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,122		14,143			16,265
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	2,122					2,122
5000 - Federal Government - Grant Funded			14,143			14,143
Total Funds	2,122		14,143			16,265

2024-2028 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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	2,450	2,450	2,450	2,450	2,450	12,250
Construction	14,510	10,500	10,500	10,500	10,500	56,510
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	16,960	12,950	12,950	12,950	12,950	68,760
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	16,960	12,950	12,950	12,950	12,950	68,760
Total Funds	16,960	12,950	12,950	12,950	12,950	68,760

2024-2028 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 Recover (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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	10,673					10,673
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	10,673					10,673
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	1,143					1,143
5000 - Federal Government - Grant Funded	9,530					9,530
Total Funds	10,673					10,673

2024-2028 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 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.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	59,578	20,000	20,000	20,000	20,000	139,578
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	59,578	20,000	20,000	20,000	20,000	139,578
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	20,000	20,000	20,000	20,000	20,000	100,000
4510 - Contribution for Capital Projects	19,578					19,578
4515 - Contributed Capital Project Fund	20,000					20,000
Total Funds	59,578	20,000	20,000	20,000	20,000	139,578

2024-2028 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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	2,000		2,000		2,000	6,000
Total Funds	2,000		2,000		2,000	6,000

2024-2028 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	200	200	200	200	200	1,000
Construction	16,538	800	800	800	800	19,738
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	16,738	1,000	1,000	1,000	1,000	20,738
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	4,597	1,000	1,000	1,000	1,000	8,597
4510 - Contribution for Capital Projects	1,771					1,771
5430 - Federal State Local - HPW Pass thru DDSR	10,370					10,370
Total Funds	16,738	1,000	1,000	1,000	1,000	20,738

2024-2028 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	VARIOUS	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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	600	600	600	600	600	3,000
Construction	7,831	13,455	53,780	1,755		76,820
Equipment Acquisition						
Salary Recovery						
Other	15,000	15,000	15,000	15,000	15,000	75,000
Total Allocation	23,431	29,055	69,380	17,355	15,600	154,820
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	17,355	21,388	17,355	17,355	15,600	89,053
4510 - Contribution for Capital Projects			27,748			27,748
5000 - Federal Government - Grant Funded	6,076					6,076
5430 - Federal State Local - HPW Pass thru DDSR		7,667	24,276			31,943
Total Funds	23,431	29,055	69,380	17,355	15,600	154,820

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 75% of eligible costs.

2024-2028 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

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 75% of eligible costs.

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Harris County Flood Control Dist Agrmt		Project No.		M-43HCFC	
Project Description					
This program provides for the planning, right-of-way acquisition, design and construction of regional stormwater conveyance and detention projects via Interlocal Agreements between City of Houston (City) and Harris County Flood Control District (HCFCD), such as Inwood Forest, Turkey Gully, and Taylor Gully.		City Council District			
		Location	VARIOUS	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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other		10,000				10,000
Total Allocation		10,000				10,000
Source of Funds						
5430 - Federal State Local - HPW Pass thru DDSR		10,000				10,000
Total Funds		10,000				10,000

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 75% of eligible costs.

2024-2028 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 disruption to the community.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other		42,796				42,796
Total Allocation		42,796				42,796
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		10,699				10,699
5430 - Federal State Local - HPW Pass thru DDSR		32,097				32,097
Total Funds		42,796				42,796

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
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						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	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

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	-45,565	-18,278	-11,654			-75,497
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	-45,565	-18,278	-11,654			-75,497
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	-45,565	-18,278	-11,654			-75,497
Total Funds	-45,565	-18,278	-11,654			-75,497



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STREET & TRAFFIC 2024-2028 CAPITAL IMPROVEMENT PLAN

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STREET & TRAFFIC 2024-2028 CAPITAL IMPROVEMENT PLAN

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2024-2028 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 construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Project has three (3) sub-projects.		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 replace existing residential streets that have been deteriorated beyond economical repair and normal maintenance, and improve drainage.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	15,292					15,292
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	15,292					15,292
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	12,612					12,612
8500 - HPW-W&S Syst Consolidated Constr Fd	2,680					2,680
Total Funds	15,292					15,292

2024-2028 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:	A	Zip Codes:	
	Key Map:		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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	1,700					1,700
Total Allocation	1,700					1,700
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	1,700					1,700
Total Funds	1,700					1,700

2024-2028 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:		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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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 roadway, including necessary drainage, curb, sidewalk, driveways, and traffic control.		City Council District			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	
		Key Map:		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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	2,500					2,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,500					2,500
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	2,500					2,500
Total Funds	2,500					2,500

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Bridges Replacement/Expansion	Project No.	N-000785		
Project Description				
Project provides for enhancements for bridge reconstruction. Managed by the Harris County Flood Control District.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing bridges are insufficient in size and capacity to meet requirements of Brays and Sims Bayou Federal Projects and require replacement. Project provides for added width to accommodate vehicular and pedestrian capacity across Brays and Sims Bayous.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	3,083					3,083
Total Allocation	3,083					3,083
Source of Funds						
4040 - METRO Projects Construction - DDSRF	700					700
8500 - HPW-W&S Syst Consolidated Constr Fd	2,383					2,383
Total Funds	3,083					3,083

2024-2028 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 a four-lane undivided concrete roadway 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:		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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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:		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:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	6,045					6,045
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	6,045					6,045
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	5,103					5,103
8500 - HPW-W&S Syst Consolidated Constr Fd	942					942
Total Funds	6,045					6,045

2024-2028 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 four lane divided roadway with intersection, safety, multimodal and drainage improvements consistent with the City's Vision Zero policy.	City Council District			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		18,936				18,936
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		18,936				18,936
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		4,856				4,856
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		6,384				6,384
5430 - Federal State Local - HPW Pass thru DDSR		5,571				5,571
8500 - HPW-W&S Syst Consolidated Constr Fd		2,125				2,125
Total Funds		18,936				18,936

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Antoine Drive Paving & Drainage Hammerly to Hempstead		Project No.		N-100009	
Project Description					
Project provides for acquisition, design and construction of Hammerly/Antoine/Hempstead intersection with additional left and right turn lanes, curbs, sidewalks, driveways, street lighting, traffic control and necessary underground utilities.		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 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	4,518					4,518
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	4,518					4,518
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	4,518					4,518
Total Funds	4,518					4,518

2024-2028 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 four-lane, non-divided, concrete 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:		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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		6,866				6,866
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		6,866				6,866
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		5,819				5,819
8500 - HPW-W&S Syst Consolidated Constr Fd		1,047				1,047
Total Funds		6,866				6,866

2024-2028 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 three (3) sub-projects.		City Council District			
		Location	G,F	Address Descr 2:	
		Served:	G,F	Zip Codes:	
		Key Map:		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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		73,123				73,123
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		73,123				73,123
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		15,439				15,439
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		73,123				73,123

2024-2028 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 four lane divided roadway with intersection, safety, multimodal and drainage improvements consistent with the City's Vision Zero policy.	City Council District			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		30,864				30,864
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		30,864				30,864
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		4,569				4,569
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		8,098				8,098
5430 - Federal State Local - HPW Pass thru DDSR		12,406				12,406
8500 - HPW-W&S Syst Consolidated Constr Fd		5,791				5,791
Total Funds		30,864				30,864

2024-2028 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:		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:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		11,750				11,750
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		11,750				11,750
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		9,364				9,364
8500 - HPW-W&S Syst Consolidated Constr Fd		2,387				2,387
Total Funds		11,750				11,750

2024-2028 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:		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:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	7,366		10,016			17,382
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	7,366		10,016			17,382
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	4,410		10,016			14,426
8500 - HPW-W&S Syst Consolidated Constr Fd	2,956					2,956
Total Funds	7,366		10,016			17,382

2024-2028 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:		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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		35,129	106,370			141,499
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		35,129	106,370			141,499
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		3,289	38,985			42,274
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		35,129	106,370			141,499

2024-2028 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 2 lane, concrete roadway with sidewalks and necessary underground utilities.		City Council District			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	
		Key Map:		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, safety in the service area.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Shepherd and Durham Reconstruction 15th Street to IH 10	Project No.		N-100041	
Project Description				
Project provides for the design and reconstruction of this eight-lane one-way pair corridor as a six-lane (three lanes each on Shepherd and Durham), divided, concrete roadway with pedestrian and bicycle facilities, traffic control and necessary underground utilities.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project modernizes the roadway to address safety, accessibility, traffic control, drainage and public utility needs. Project is a partnership with the Memorial Heights Redevelopment Authority (TIRZ 5) with federal funding awarded by the Houston-Galveston Area Council.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	55,000					55,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	55,000					55,000
Source of Funds						
4510 - Contribution for Capital Projects	10,000					10,000
5430 - Federal State Local - HPW Pass thru DDSR	40,000					40,000
8500 - HPW-W&S Syst Consolidated Constr Fd	5,000					5,000
Total Funds	55,000					55,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Telephone Rd. Street Revitalization Proj	Project No.	N-100042	
Project Description			
This project consists of the design 2.8 miles of multimodal improvements and connecting two planned communities-led projects at the north and south ends of the corridor. This project will also include re-building portions of the corridor and intersections, reallocating excess vehicles lanes to build new protected bike lanes and sidewalks.	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:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	26,791					26,791
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	26,791					26,791
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	5,831					5,831
5400 - Federal Government-PWE Grant Funded-DDSR	20,960					20,960
Total Funds	26,791					26,791

2024-2028 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 consistent with the City's Vision Zero policy.		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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	9,996					9,996
Construction			25,990			25,990
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	9,996		25,990			35,987
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	1,999		5,198			7,197
5400 - Federal Government-PWE Grant Funded-DDSR	7,997		20,792			28,789
Total Funds	9,996		25,990			35,987

2024-2028 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 two (2) sub-projects.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		13,472				13,472
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		13,472				13,472
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		11,963				11,963
8500 - HPW-W&S Syst Consolidated Constr Fd		1,510				1,510
Total Funds		13,472				13,472

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Roseland Area Paving and Drainage	Project No.		N-210005	
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:		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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	7,662					7,662
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	7,662					7,662
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	5,941					5,941
8500 - HPW-W&S Syst Consolidated Constr Fd	1,720					1,720
Total Funds	7,662					7,662

2024-2028 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:		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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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:		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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	7,257					7,257
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	7,257					7,257
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	5,743					5,743
8500 - HPW-W&S Syst Consolidated Constr Fd	1,514					1,514
Total Funds	7,257					7,257

2024-2028 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 two (2) sub-projects.	City Council District			
	Location	F	Address Descr 2:	
	Served:	F	Zip Codes:	
	Key Map:		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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction			8,156			8,156
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			8,156			8,156
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX			5,956			5,956
8500 - HPW-W&S Syst Consolidated Constr Fd			2,200			2,200
Total Funds			8,156			8,156

2024-2028 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:		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, safety in the service area.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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						
4040 - METRO Projects Construction - DDSRF		1,500		1,500		3,000
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		500		500		1,000
Total Funds		2,000		2,000		4,000

2024-2028 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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	584	584	584	584	584	2,920
Construction	2,708	2,708	2,708	2,708	2,708	13,540
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,292	3,292	3,292	3,292	3,292	16,460
Source of Funds						
4040 - METRO Projects Construction - DDSRF	3,292	3,292	3,292	3,292	3,292	16,460
Total Funds	3,292	3,292	3,292	3,292	3,292	16,460

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land	2,250	250	250	250	250	3,250
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,250	250	250	250	250	3,250
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	2,000					2,000
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	250	250	250	250	250	1,250
Total Funds	2,250	250	250	250	250	3,250

2024-2028 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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	7,458	7,458	7,458	7,458	7,458	37,291
Construction	83,025	87,263	87,263	87,263	87,263	432,075
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	90,483	94,721	94,721	94,721	94,721	469,366
Source of Funds						
4040 - METRO Projects Construction - DDSRF	49,721	49,721	49,721	49,721	49,721	248,604
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	40,762	45,000	45,000	45,000	45,000	220,762
Total Funds	90,483	94,721	94,721	94,721	94,721	469,366

2024-2028 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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						
4040 - METRO Projects Construction - DDSRF	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

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	5,500	5,500	5,500	5,500	5,500	27,500
Total Allocation	5,500	5,500	5,500	5,500	5,500	27,500
Source of Funds						
4040 - METRO Projects Construction - DDSRF	1,700	1,700	1,700	1,700	1,700	8,500
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	1,000	1,000	1,000	1,000	1,000	5,000
8500 - HPW-W&S Syst Consolidated Constr Fd	2,800	2,800	2,800	2,800	2,800	14,000
Total Funds	5,500	5,500	5,500	5,500	5,500	27,500

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Upgrades to DDSRF Support Facilities	Project No.		N-900001	
Project Description				
Upgrades to traffic and drainage facilities and physical plant in alignment with the Strategic Consolidation Study for Transportation and Drainage Operations facilities.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Address life/safety and functional requirements for traffic and drainage office/support facilities.	Units:		0	
	Start Year:			
	RCC Total	\$		RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		4,238				4,238
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		4,238				4,238
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		4,238				4,238
Total Funds		4,238				4,238

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	-19,205	-29,735	-14,485			-63,425
Equipment Acquisition						
Salary Recovery						
Other	-5,183	-2,800	-2,800	-2,800	-2,800	-16,383
Total Allocation	-24,388	-32,535	-17,285	-2,800	-2,800	-79,809
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	-24,388	-32,535	-17,285	-2,800	-2,800	-79,809
Total Funds	-24,388	-32,535	-17,285	-2,800	-2,800	-79,809

2024-2028 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction				79,658		79,658
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation				79,658		79,658
Source of Funds						
4040 - METRO Projects Construction - DDSRF				6,810		6,810
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX				11,443		11,443
5430 - Federal State Local - HPW Pass thru DDSR				61,405		61,405
Total Funds				79,658		79,658



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WASTEWATER TREATMENT FACILITIES 2024-2028 CAPITAL IMPROVEMENT PLAN

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R-000019	Emergency Needs for Wastewater Utility	2
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2024-2028 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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

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.

2024-2028 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	27,650	12,150	10,150	6,150	6,150	62,250
Construction	3,050	50	50	50	50	3,250
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	30,700	12,200	10,200	6,200	6,200	65,500
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	30,700	12,200	10,200	6,200	6,200	65,500
Total Funds	30,700	12,200	10,200	6,200	6,200	65,500

2024-2028 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	5,500	6,000	6,000	6,000	6,000	29,500
Construction	24,000	10,000	19,000	10,000	10,000	73,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	29,500	16,000	25,000	16,000	16,000	102,500
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	29,500	16,000	25,000	16,000	16,000	102,500
Total Funds	29,500	16,000	25,000	16,000	16,000	102,500

2024-2028 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	30,500	16,000	16,000	16,000	16,000	94,500
Construction	175,896	74,625	101,000	101,000	56,000	508,522
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	206,396	90,625	117,000	117,000	72,000	603,022
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	206,396	90,625	117,000	117,000	72,000	603,022
Total Funds	206,396	90,625	117,000	117,000	72,000	603,022

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.

2024-2028 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:				
		RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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 for 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	31,000	4,000	6,000	6,000	6,000	53,000
Construction	20,689	45,000	97,000	45,000	45,000	252,689
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	51,689	49,000	103,000	51,000	51,000	305,689
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	51,689	49,000	103,000	51,000	51,000	305,689
Total Funds	51,689	49,000	103,000	51,000	51,000	305,689

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.

2024-2028 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:		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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	3,000					3,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,000					3,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	3,000					3,000
Total Funds	3,000					3,000

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.

2024-2028 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 under Street and Bridge or Stormwater 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 Street and Bridge or Stormwater Projects are less expensive and less disruption to the community.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	31,092	21,005	11,789			63,886
Equipment Acquisition						
Salary Recovery						
Other	94					94
Total Allocation	31,186	21,005	11,789			63,980
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	31,186	21,005	11,789			63,980
Total Funds	31,186	21,005	11,789			63,980

2024-2028 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:		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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	20,000	19,701				39,701
Equipment Acquisition	50,000					50,000
Salary Recovery						
Other						
Total Allocation	70,000	19,701				89,701
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	70,000	19,701				89,701
Total Funds	70,000	19,701				89,701

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.

2024-2028 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	2,169	1,400	1,400	1,400	1,400	7,769
Total Allocation	2,169	1,400	1,400	1,400	1,400	7,769
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	2,169	1,400	1,400	1,400	1,400	7,769
Total Funds	2,169	1,400	1,400	1,400	1,400	7,769

2024-2028 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design		2,500	2,500	2,500	2,500	10,000
Construction	162,349	42,478				204,827
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	162,349	44,978	2,500	2,500	2,500	214,827
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	162,349	44,978	2,500	2,500	2,500	214,827
Total Funds	162,349	44,978	2,500	2,500	2,500	214,827

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.

2024-2028 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:		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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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:		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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	74,000	11,000	11,000	11,000	11,000	118,000
Construction		42,000	91,000	537,000	62,000	732,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	74,000	53,000	102,000	548,000	73,000	850,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	74,000	53,000	102,000	548,000	73,000	850,000
Total Funds	74,000	53,000	102,000	548,000	73,000	850,000

2024-2028 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	529	6,000	6,000	6,000	6,000	24,529
Construction	14,620	79,291	40,000	40,000	40,000	213,911
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	15,149	85,291	46,000	46,000	46,000	238,440
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	15,149	85,291	46,000	46,000	46,000	238,440
Total Funds	15,149	85,291	46,000	46,000	46,000	238,440

2024-2028 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 pipe and to protect pipe from future corrosion. This is an essential investment in the most critical and valuable sewers.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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:		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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	5,500	1,000	1,000	1,000	1,000	9,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	5,500	1,000	1,000	1,000	1,000	9,500
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	5,500	1,000	1,000	1,000	1,000	9,500
Total Funds	5,500	1,000	1,000	1,000	1,000	9,500

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.

WATER UTILITY SYSTEM FACILITIES 2024-2028 CAPITAL IMPROVEMENT PLAN

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2024-2028 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:		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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		18,828	13,101			31,929
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		18,828	13,101			31,929
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd		18,828	13,101			31,929
Total Funds		18,828	13,101			31,929

2024-2028 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

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.

2024-2028 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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design			150	150	150	450
Construction	381	337	187	187	187	1,281
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	381	337	337	337	337	1,731
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	381	337	337	337	337	1,731
Total Funds	381	337	337	337	337	1,731

2024-2028 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 assures compliance with TCEQ rules and other governmental regulations.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	4,500	4,500	4,500	4,500	4,500	22,500
Construction	30,000	25,000	25,000	25,000	25,000	130,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	34,500	29,500	29,500	29,500	29,500	152,500
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	34,500	29,500	29,500	29,500	29,500	152,500
Total Funds	34,500	29,500	29,500	29,500	29,500	152,500

2024-2028 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:		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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	40,000					40,000
Construction	14,400	132,000	100,000	100,000	100,000	446,400
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	54,400	132,000	100,000	100,000	100,000	486,400
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	54,400	132,000	100,000	100,000	100,000	486,400
Total Funds	54,400	132,000	100,000	100,000	100,000	486,400

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.

2024-2028 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 of the water system.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	1,250		1,250	1,250	1,250	5,000
Construction		7,750				7,750
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,250	7,750	1,250	1,250	1,250	12,750
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	1,250	7,750	1,250	1,250	1,250	12,750
Total Funds	1,250	7,750	1,250	1,250	1,250	12,750

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Real Estate Annual Appropriation		Project No.		S-00019A	
Project Description					
Real Estate Annual Appropriation.		City Council District			
	Location	CITYWIDE	Address Descr 2:		
	Served:	CITYWIDE	Zip Codes:		
	Key Map:		Category:		
	Location Code:	UA-00	Sub-Category:		
Project Justification					
Real Estate Annual Appropriation.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land	550	550	550			1,650
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	550	550	550			1,650
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	550	550	550			1,650
Total Funds	550	550	550			1,650

2024-2028 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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	700	700	700	700	700	3,500
Construction	4,300	8,215	4,300	4,300	4,300	25,415
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	5,000	8,915	5,000	5,000	5,000	28,915
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	5,000	8,915	5,000	5,000	5,000	28,915
Total Funds	5,000	8,915	5,000	5,000	5,000	28,915

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.

2024-2028 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 under Street and Bridge or Stormwater 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 Street and Bridge or Stormwater Projects are less expensive and less disruption to the community.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	33,678	27,008	14,350			75,037
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	33,678	27,008	14,350			75,037
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	33,678	27,008	14,350			75,037
Total Funds	33,678	27,008	14,350			75,037

2024-2028 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	2,920	1,400	1,400	1,400	1,400	8,520
Total Allocation	2,920	1,400	1,400	1,400	1,400	8,520
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	2,920	1,400	1,400	1,400	1,400	8,520
Total Funds	2,920	1,400	1,400	1,400	1,400	8,520

2024-2028 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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	2,000	2,000	2,000	2,000	2,000	10,000
Construction	11,520	6,000	6,000	6,000	6,000	35,520
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	13,520	8,000	8,000	8,000	8,000	45,520
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	13,520	8,000	8,000	8,000	8,000	45,520
Total Funds	13,520	8,000	8,000	8,000	8,000	45,520

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.

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Water Main Grid Extensions Program		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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	7,500	1,500		1,500	3,000	13,500
Construction	20,000	23,000	23,000	38,000	38,000	142,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	27,500	24,500	23,000	39,500	41,000	155,500
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	27,500	24,500	23,000	39,500	41,000	155,500
Total Funds	27,500	24,500	23,000	39,500	41,000	155,500

2024-2028 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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	3,000	1,000	1,000	7,000	1,000	13,000
Construction	6,000	72,043	18,000		6,000	102,043
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	9,000	73,043	19,000	7,000	7,000	115,043
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	9,000	73,043	19,000	7,000	7,000	115,043
Total Funds	9,000	73,043	19,000	7,000	7,000	115,043

2024-2028 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other		42,796				42,796
Total Allocation		42,796				42,796
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		10,699				10,699
5430 - Federal State Local - HPW Pass thru DDSR		32,097				32,097
Total Funds		42,796				42,796

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.

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: San Jacinto River Authority	Project No.		S-000894	
Project Description				
Partnership projects between the City and the San Jacinto River Authority.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Partnership projects between the City and the San Jacinto River Authority.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	800	800				1,600
Total Allocation	800	800				1,600
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	800	800				1,600
Total Funds	800	800				1,600

2024-2028 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land	23,796					23,796
Design	8,474					8,474
Construction	54,704	162,416	123,098	43,660		383,878
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	86,974	162,416	123,098	43,660		416,147
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	67,974	67,907	123,098	43,660		302,639
8509 - HPW-SETL Capital Contribution	18,999	78,802				97,801
8510 - HPW-SETL Construction Fund		15,707				15,707
Total Funds	86,974	162,416	123,098	43,660		416,147

2024-2028 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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	500	500	500	500	500	2,500
Construction	10,550	5,000	5,000	5,000	5,000	30,550
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	11,050	5,500	5,500	5,500	5,500	33,050
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	11,050	5,500	5,500	5,500	5,500	33,050
Total Funds	11,050	5,500	5,500	5,500	5,500	33,050

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Automatic Meter Reading Program		Project No.		S-000956	
Project Description					
This program provides for the purchase and installation of radio frequency automated meter reading devices and Mobile Data Command System to read meters.		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 reduces manpower and allow monitoring water consumption on demand to reduce unaccounted water.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition			16,055			16,055
Salary Recovery						
Other						
Total Allocation			16,055			16,055
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd			16,055			16,055
Total Funds			16,055			16,055

2024-2028 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:				
		RCC Total	\$	RCA Total	\$	

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	11,500	5,500	5,500	5,500	5,500	33,500
Salary Recovery						
Other						
Total Allocation	11,500	5,500	5,500	5,500	5,500	33,500
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	11,500	5,500	5,500	5,500	5,500	33,500
Total Funds	11,500	5,500	5,500	5,500	5,500	33,500

2024-2028 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:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	61,775	17,192				78,967
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	61,775	17,192				78,967
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	61,775	17,192				78,967
Total Funds	61,775	17,192				78,967

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.

2024-2028 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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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:		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:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	5,500	1,000	1,000	1,000	1,000	9,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	5,500	1,000	1,000	1,000	1,000	9,500
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	5,500	1,000	1,000	1,000	1,000	9,500
Total Funds	5,500	1,000	1,000	1,000	1,000	9,500

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.

2024-2028 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-00890) from the Combined Utility System Capital Improvement Program by offsetting the total of Fund 4042 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 Fund 5430 for improvements to the Lake Houston Dam. 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 (M-450500).	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other		-42,796				-42,796
Total Allocation		-42,796				-42,796
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		-10,699				-10,699
5430 - Federal State Local - HPW Pass thru DDSR		-32,097				-32,097
Total Funds		-42,796				-42,796



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COMPONENT UNITS 2024-2028 CAPITAL IMPROVEMENT PLAN

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T-210600	ADA Compliant Sidewalks	161
T-231100	Additional Mobility & Infrastructure	169
T-081800	Affordable Housing	79
T-090400	Affordable Housing Infrastructure	87
T-022000	Affordable Housing Land Banking Program	22
T-271500	Affordable Housing Projects	192
T-141600	Affordable Housing-Housing Development	118
T-021300	Alabama Street Reconstruction	20
T-031900	Allen Parkway Re-Construction	47
T-071800	Almeda Corridor Improvements - Phase IV	64
T-024100	Almeda/Crawford	36
T-010800	Anderson Park Improvements	10
T-180300	Area Parks	144
T-180800	Arts and Culture	148
T-023600	Bagby Park	33
T-150900	Bastrop Right of Way Improvements	120
T-271400	BCycle	191
T-081500	Belfort Ave Mobility (MLK to Broadway)	76
T-010900	Bering Dr Improvmnts (Richmond to Verde)	11
T-250700	Blight Removal and Beautification	174
T-023900	Brazos Street Reconstruction	34
T-211000	Burnett Street Dedicated Bike Lane PER	163
T-021400	Caroline Street Reconstruction	21



COMPONENT UNITS 2024-2028 CAPITAL IMPROVEMENT PLAN

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T-010700	Chimney Rock	9
T-082200	Civic Art	83
T-219900	Concrete Panel & Sidewalk Replacement	164
T-239900	Concrete Panel & Sidewalk Replacement	171
T-259900	Concrete Panel and Sidewalk Replacement	180
T-109900	Concrete Panel and Sidewalk Rplcmnt Pgrm	96
T-029900	Concrete Panel Replacement Program	45
T-099900	Concrete Panel Replacement Program	92
T-119900	Concrete Panel Replacement Program	107
T-179900	Concrete Panel Replacement Program	142
T-202100	Corporate Drive Reconstruction	158
T-260400	Cullen Boulevard Beautification	184
T-250600	Curb/Sidewalk Repair and Improvement	173
T-270900	Dallas Bikeway	187
T-1414A0	Decorative Street Lights	117
T-173500	Detention Basin A	138
T-1735A0	Detention Basin B	139
T-081600	Dixie Road Mobility (Mykawa to IH-45)	77
T-164000	Drainage Project	135
T-012300	East & West Greenridge Safety	15
T-230700	Eastwood Park	166
T-0711A0	Emancipation Ave. Reconstruction Project	61
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COMPONENT UNITS 2024-2028 CAPITAL IMPROVEMENT PLAN

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T-180500	Environmental Remediation	145
T-250800	Fort Bend County South Post Oak Park	175
T-250900	Fort Bend Houston: Edison Performing Art	176
T-140900	Fourth Ward Street Reconst. Project	115
T-260300	Gateway at Airport Boulevard	183
T-112700	Gears, Greens Crossing & Ella Improvemnt	101
T-140300	Gillette - Genesse Improvements	114
T-090200	Green Commons at Corinthian Pointe	85
T-191300	Greenbriar Drainage System Improvements	150
T-113300	Greens Rd & Greenpoint Dr Redevelopment	104
T-112300	Greens Road & Drainage Improvements	99
T-090600	Greenspace and Landscape Improvements	89
T-110300	Greenspoint Area Streetscape Improvement	97
T-072900	Griggs and MLK Corridor Improvements	70
T-230800	Harrisburg Trail Improvements	167
T-201000	Harwin Dr Reconst - Gessner to Fondren	156
T-202000	Harwin Hillcroft Intersection Recnstrctn	157
T-131000	Hemphill Road Improvements	108
T-260100	Heritage Green	181
T-071300	Historic Holman Street Reconst. Project	63
T-180600	Historic Preservation	146
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COMPONENT UNITS 2024-2028 CAPITAL IMPROVEMENT PLAN

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T-024700	I59/69 CAP Park	42
T-132800	Improvements to Washington and Sawyer	112
T-192600	Kirby Dr. Improvement-US 59 to Bissonnet	153
T-251200	Kirby Drive Extension	179
T-180100	Land Acquisition - Affordable Housing	143
T-231000	Lawndale/Wayside Intersection	168
T-072400	Live Oak St. Improvement Project	66
T-082100	Long Drive Mobility and Safety	82
T-162500	Lynn Street	127
T-072300	MacGregor Park and Tennis Center	65
T-081200	Madden Lane Improvements	73
T-091100	Madison Mile Streetscape Improvements	91
T-021000	Main Street Enhancements	19
T-200900	Mall Redevelopment Project	155
T-271200	Mandell Bikeway	190
T-231200	Mason Park Improvements	170
T-152400	McKinney St Rehabilitation	122
T-1635A1	Memorial Dr. Connection-San Felipe Trail	132
T-1738B0	Memorial Dr. Drainage and Mobility Impr.	140
T-163500	Memorial Park	130
T-1635A0	Memorial Park Connectivity	131
T-1635A2	Memorial Park Connectivity-SLT	133
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COMPONENT UNITS 2024-2028 CAPITAL IMPROVEMENT PLAN

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T-022100	Midtown Park (Superblock)	23
T-082000	MLK Blvd Pedestrian Improvements	81
T-022500	Mobility & Pedestrian Improvements	27
T-270600	Montrose Blvd - Complete Reconstruction	186
T-033700	Montrose Bridge at Allen Parkway	51
T-081700	Mosley Road Improvements	78
T-220100	Multi-Street Mobility Improvements	165
T-024400	Museum District - Main St. Enhancements	39
T-024600	Museum District - Mobility Improvements	41
T-024500	Museum District - Pedestrian Enhancement	40
T-111900	N. Houston Skate Park; Rockstar Energy	98
T-032600	NHHIP Planning	48
T-032800	North Canal Improvements	49
T-052500	North Canal Project	55
T-113000	North Houston Skate Park Maintenance	103
T-112800	Northborough Street Improvements	102
T-101300	Northpark Drive Overpass Project	93
T-1014A0	NorthPark Drive Reconstruction	94
T-1014B0	NorthPark Drive Reconstruction-Harris Co	95
T-072800	Old Spanish Trail Mobility Improvements	69
T-020700	Operating of Zone & Project Facilities	18
T-070600	Park @ Palm Center - Phase I & Phase II	59
T-172500	Park and Green Space Improvements	136



COMPONENT UNITS 2024-2028 CAPITAL IMPROVEMENT PLAN

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T-162200	Parks	126
T-023400	Parks & Open Spaces	31
T-081100	Parks and Greenspace Improvements	72
T-251100	Parks and Greenspace Improvements	178
T-024900	Pearl Market Place	44
T-190700	Pedestrian Accessibility	149
T-033900	Pedestrian Lighting Improvements	52
T-0116A0	Pedestrian Safety Improvements	13
T-260200	Phase 1 Area-Wide Beautification	182
T-150400	Phase 2 Roadway & Utility Reconstruction	119
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T-023200	Public and Cultural Facilities	29
T-023500	Public Art	32
T-113500	Rankin Road Drainage & Panel Replacement	106
T-024000	Real Estate Development	35
T-071000	Real Property Land Assembly & Site Prep.	60
T-200800	Regional Hike and Bike Trails	154
T-011500	Richmond Avenue Medians Beautification	12
T-162600	Richmond Phase I Reconstruction	128
T-161100	Right-of-Way Acquisition	125
T-139900	Safe Intrsction Crossing and Sidewlk Prg	113
T-271600	Safe Route to School Sidewalk Program	193
T-022300	Safe Sidewalk Prog. (Partnership w COH)	25



COMPONENT UNITS 2024-2028 CAPITAL IMPROVEMENT PLAN

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T-159900	Safe Sidewalk Program	124
T-279900	Safe Sidewalk Program	195
T-081900	Safe Sidewalks	80
T-053500	Safety and Mobility Improvements	57
T-053400	Safety Improvements 19th and Beall Area	56
T-033500	San Jacinto Connection	50
T-131900	Sawyer Street Re-Construction	110
T-012000	Schumacher Area Improvements	14
T-072600	Scott Street Improvements Project	67
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T-251000	Signature Bus Shelters and Improvements	177
T-132400	Silver Street Improvements	111
T-020600	South East Neighborhood Street Reconstru	17
T-090100	South Post Oak Intersection Improvement	84
T-271100	Stanford Neighborhood Safe Street	189
T-022200	Street Overlay Prog.(Partnership w COH)	24
T-090700	Street Signage and Wayfinding Graphics	90
T-210900	Street Trees	162
T-260500	Sunnyside Park	185
T-034000	Targeted Blight Remediation	53
T-081300	Telephone Road Mobility	74
T-250300	Thoroughfare & Roadway Imp.	172



COMPONENT UNITS 2024-2028 CAPITAL IMPROVEMENT PLAN

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T-090500	Thoroughfare and Roadway Improvements	88
T-152000	Traffic Notification Improvements	121
T-180700	Transit & Mobility	147
T-030700	Trebly Park (Southern Dwntrwn Pocket Prk)	46
T-024800	Tuam Street	43
T-112600	Undercrossing at Aldine Bender & I-45	100
T-173400	W140 Channel Improvements	137
T-174100	W140 Detention Basin Deepening & Straw E	141
T-131700	Washington Ave. Pedestrian Improvement	109
T-271000	Watch Neighborhood Safe Street	188
T-024200	Webster Street	37
T-192000	West Alabama Reconst. Buffalo Spdwy	152
T-271800	West Gray from Shephard to Montrose	194
T-163400	West Loop Transit Way	129
T-090300	West Orem Corridor Beautification	86
T-113400	West Road Improvements	105
T-191900	Westpark Improvements - Kirby to Edloe	151
T-023000	Wheeler St. Pedestrian Enhancements	28
T-081400	Woodridge Drive Mobility	75



2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Chimney Rock ST. GEORGE TIRZ#1	Project No.		T-010700	
Project Description				
Access management improvements at the intersections of Richmond and Westheimer. Property acquisitions to prepare for future roadway expansions and drainage improvements. Roadway reconstruction would commence after Tunnel Study results and ultimate drainage flows are determined.	City Council District			
	Location	G,J	Address Descr 2:	WESTHEIMER TO US59
	Served:	G,J	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Major traffic congestion along Chimney Rock. The intersection improvements will increase traffic flows and provide safer vehicular and pedestrian movements at the Richmond Ave and at Westheimer Road. Future roadway expansion and drainage improvements will reduce traffic congestion help alleviate area flooding.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,400					1,400
Equipment Acquisition						
Salary Recovery						
Other	98					98
Total Allocation	1,498					1,498
Source of Funds						
TIRZ01	1,498					1,498
Total Funds	1,498					1,498

2024-2028 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			
Create a park master plan based on community engagement to provide recommendations for phased improvements to this existing park. Phase I appropriation includes site prep, finished grades, infrastructure package, and base amenities.	City Council District		
	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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	3,900	1,300				5,200
Equipment Acquisition						
Salary Recovery						
Other	312	104				416
Total Allocation	4,212	1,404				5,616
Source of Funds						
TIRZ01	212	404				616
TIRZ01 Other	4,000	1,000				5,000
Total Funds	4,212	1,404				5,616

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Bering Dr Improvmnts (Richmond to Verde) ST. GEORGE TIRZ#1	Project No.	T-010900	
Project Description			
Convert the open ditch asphalt road to curb and gutter roadway with wider sidewalks to promote a pedestrian and bicycle friendly environment similar to the work done on the south side. Rebuild the drainage system to improve drainage conditions. Phase I from Richmond to Val Verde Street.	City Council District		
	Location	J	Address Descr 2:
	Served:	J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Provide relief to adjacent intersections on Westheimer at Fountain View and Chimney Rock. Storm sewer system will provide some flooding relief.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	4,250					4,250
Equipment Acquisition						
Salary Recovery						
Other	370					370
Total Allocation	4,620					4,620
Source of Funds						
TIRZ01	4,620					4,620
Total Funds	4,620					4,620

2024-2028 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.	City Council District			
	Location	J	Address Descr 2:	S.RICE TO HILLCROFT
	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 detract from the area. The new beautification will enhance the quality of the life of the community.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	74	74	37			184
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	74	74	37			184
Source of Funds						
TIRZ01	74	74	37			184
Total Funds	74	74	37			184

2024-2028 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 including the intersection of Fountain View Drive and Fairdale Lane.	City Council District			
	Location	G,J	Address Descr 2:	
	Served:	G,J	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Provide safe pedestrian environment for students walking to neighborhood. Currently students traverse along the banks of the open Bering Ditch, which is potentially dangerous.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	140					140
Construction	575	10	10	10		605
Equipment Acquisition						
Salary Recovery						
Other	29					29
Total Allocation	744	10	10	10		773
Source of Funds						
TIRZ01	284	10	10	10		314
TIRZ01 Grants	460					460
Total Funds	744	10	10	10		773

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Schumacher Area Improvements ST. GEORGE TIRZ#1	Project No.	T-012000	
Project Description			
Full reconstruction of Beverley Hill, Schumacher, Star Lane from Chimney Rock to Fountain View; and Bering Dr from Westpark to Richmond. New curb & gutter Conc roadways with drainage, parking, sidewalks & landscape.	City Council District		
	Location	J	Address Descr 2:
	Served:	J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Existing roadway is a 2-ln narrow asphalt road w/ open ditch. Area is prone to flooding. Parking is a major problem & there are no sidewalks for pedestrians to use.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	2,120					2,120
Equipment Acquisition						
Salary Recovery						
Other	20					20
Total Allocation	2,140					2,140
Source of Funds						
TIRZ01	2,140					2,140
Total Funds	2,140					2,140

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: East & West Greenridge Safety ST. GEORGE TIRZ#1	Project No.	T-012300	
Project Description			
Project was identified in the TIRZ 1 Master Plan. It involves conversion of the triangular intersections located on the East and West Greenridge Drive at Beverly Hills Street into functional safe traffic circles. Project is a prime candidate for Federal grants.	City Council District		
	Location	J	Address Descr 2:
	Served:	J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Current configurations create acute angles and makes it difficult for vehicles and pedestrians to safety navigate. New improvements will enhance traffic flow and safety for all modes of traffic.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	250					250
Equipment Acquisition						
Salary Recovery						
Other	13					13
Total Allocation	263					263
Source of Funds						
TIRZ01	63					63
TIRZ01 Grants	200					200
Total Funds	263					263

2024-2028 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				
Conversion of decorative streetlights to LED lights throughout Midtown.	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				
LED provides greater illumination and consume less energy.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	150					150
Salary Recovery						
Other	5					5
Total Allocation	155					155
Source of Funds						
TIRZ02	155					155
Total Funds	155					155

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: South East Neighborhood Street Reconstructu MIDTOWN TIRZ#2	Project No.		T-020600	
Project Description				
Roadway, infrastructure, and pedestrian improvements to local neighborhood streets bounded by Elgin, LaBranch, Holman, and Chenevert.	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.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	7,000					7,000
Equipment Acquisition						
Salary Recovery						
Other	25					25
Total Allocation	7,025					7,025
Source of Funds						
TIRZ02	7,025					7,025
Total Funds	7,025					7,025

2024-2028 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.	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				
To adequately provide for the operation of those facilities, operation expenditures are included in the project costs in Exhibit 1 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	250	250	250			750
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	250	250	250			750
Source of Funds						
TIRZ02	250	250	250			750
Total Funds	250	250	250			750

2024-2028 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 and Heeler 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	2,000					2,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other	25					25
Total Allocation	2,025					2,025
Source of Funds						
TIRZ02	2,025					2,025
Total Funds	2,025					2,025

2024-2028 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 corridor between Spur 527 and Chenevert. MRA-Spur 527 to Main; HCC-Main to Chenevert.	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 corridor to better accommodate growing mobility and infrastructure demands. Partnership between Midtown and HCC and is partially funded through a Federal Transit Administration ("FTA") grant.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	7,000					7,000
Construction		7,000				7,000
Equipment Acquisition						
Salary Recovery						
Other	20	20				40
Total Allocation	7,020	7,020				14,040
Source of Funds						
TIRZ02	7,020	7,020				14,040
Total Funds	7,020	7,020				14,040

2024-2028 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 Complete Streets Program seeking to balance needs of all modes of transportation including automobiles, pedestrians and bicycles with local businesses and on-street parking. Partnership between Midtown and HCC is partially funded through a TxDOT grant.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	4,000					4,000
Equipment Acquisition						
Salary Recovery						
Other	390					390
Total Allocation	4,390					4,390
Source of Funds						
TIRZ02	4,390					4,390
Total Funds	4,390					4,390

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Affordable Housing Land Banking Program MIDTOWN TIRZ#2		Project No.		T-022000	
Project Description					
Land assembly within 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 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land		1,000	1,000			2,000
Design						
Construction	2,000					2,000
Equipment Acquisition						
Salary Recovery						
Other	780	500	500			1,780
Total Allocation	2,780	1,500	1,500			5,780
Source of Funds						
TIRZ02		1,500	1,500			3,000
TIRZ02 Bonds	1,780					1,780
TIRZ02 Other	1,000					1,000
Total Funds	2,780	1,500	1,500			5,780

2024-2028 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 and restaurant pads located on Superblock adjacent to the McGowen Street METRO Rail Station at Main/McGowen intersection. Park will include large lawn, water feature, playground, dog run, and art walk. Property including a public park, retail and residential facilities and a public parking garage.	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 upcoming development will enhance the quality of life for current Midtown resident 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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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. 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				
Improvements to increase safety and connectivity for pedestrians in alignment in City of Houston Walkable Places Pilot Program.	Units:		0	
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	250					250
Equipment Acquisition						
Salary Recovery						
Other	10					10
Total Allocation	260					260
Source of Funds						
TIRZ02	260					260
Total Funds	260					260

2024-2028 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 Houston Exponential (HX). Property is owned by the Midtown Redevelopment Authority and managed by HX as the master lease holder.	City Council District		
	Location	C	Address Descr 2:
	Served:	C	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Contractual obligation to provide maintenance of property to protect quality of the asset.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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. Expansion of pilot pedestrian safety enhancements project to include additional installations of crosswalk and curb enhancements currently installed at Brazos St./Webster St. intersection and Elgin St./Jackson St. intersection.	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 align with COH Walkable Places Ordinance and Vision Zero Action Plan.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning	425	350	350			1,125
Acquisition-Land						
Design	125	75	75			275
Construction	200	150	150			500
Equipment Acquisition						
Salary Recovery						
Other	5	5	5			16
Total Allocation	755	580	580			1,916
Source of Funds						
TIRZ02	755	580	580			1,916
Total Funds	755	580	580			1,916

2024-2028 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 Metrorail expansion route. Project is partially funded through a Federal Transit Administration grant.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	2,700					2,700
Equipment Acquisition						
Salary Recovery						
Other	21					21
Total Allocation	2,721					2,721
Source of Funds						
TIRZ02	2,721					2,721
Total Funds	2,721					2,721

2024-2028 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. Museum of Fine Arts has been awarded grant for waterline improvements.	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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	100	100	100			300
Total Allocation	100	100	100			300
Source of Funds						
TIRZ02	100	100	100			300
Total Funds	100	100	100			300

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Parking Garage-Midtown Park 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.	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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	500	500	500			1,500
Equipment Acquisition						
Salary Recovery						
Other	21	21	21			62
Total Allocation	521	521	521			1,562
Source of Funds						
TIRZ02	521	521	521			1,562
Total Funds	521	521	521			1,562

2024-2028 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. Improvements to City-owned Elizabeth Baldwin Park include additional playground equipment, perimeter lighting, and electrical infrastructure to facilitate additional programming in the park.	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						2024-2028
	2024	2025	2026	2027	2028	
Planning	400	400	400			1,200
Acquisition-Land						
Design	50	50	50			150
Construction	300	300	300			900
Equipment Acquisition						
Salary Recovery						
Other	5	5	5			16
Total Allocation	755	755	755			2,266
Source of Funds						
TIRZ02	755	755	755			2,266
Total Funds	755	755	755			2,266

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	350	350	350			1,050
Equipment Acquisition						
Salary Recovery						
Other	6	6	6			17
Total Allocation	356	356	356			1,067
Source of Funds						
TIRZ02	356	356	356			1,067
Total Funds	356	356	356			1,067

2024-2028 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. Greenroads project will incorporate Low Impact Development (LID) techniques, green stormwater infrastructure, and environmentally friendly streetscape elements similar to Bagby St. A new bikeway will be included in the project.	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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	8,000					8,000
Equipment Acquisition						
Salary Recovery						
Other	15					15
Total Allocation	8,015					8,015
Source of Funds						
TIRZ02	6,015					6,015
TIRZ02 Grants	2,000					2,000
Total Funds	8,015					8,015

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Real Estate Development MIDTOWN TIRZ#2	Project No.		T-024000	
Project Description				
Planning activities related to identification of real property suitable for development or redevelopment.	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				
Elimination of blighted properties to facilitate economic development and advance the vision and goals of Midtown Strategic Guide.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning	60					60
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	40	500	600			1,140
Total Allocation	100	500	600			1,200
Source of Funds						
TIRZ02	100	500	600			1,200
Total Funds	100	500	600			1,200

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Alameda/Crawford MIDTOWN TIRZ#2	Project No.		T-024100	
Project Description				
Roadway, infrastructure, and streetscape enhancements between Pierce St. and Holman St. Upgrade to streetscape amenities along Midtown segment of City of Houston on 72-inch waterline project on Crawford St. between Hadley St. and Elgin 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.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	750		2,000			2,750
Construction	250	3,000				3,250
Equipment Acquisition						
Salary Recovery						
Other	40	40	40			120
Total Allocation	1,040	3,040	2,040			6,120
Source of Funds						
TIRZ02	1,040	3,040	2,040			6,120
Total Funds	1,040	3,040	2,040			6,120

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	305	500	5,000			5,805
Construction						
Equipment Acquisition						
Salary Recovery	21	20	40			81
Other						
Total Allocation	326	520	5,040			5,886
Source of Funds						
TIRZ02	326	520	5,040			5,886
Total Funds	326	520	5,040			5,886

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Central Bank Plaza MIDTOWN TIRZ#2	Project No.		T-024300	
Project Description				
Development of public plaza adjacent to new office redevelopment at 2100 Travis.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Remediation of blight associated with existing 14 story building at 2100 Travis. Plaza will increase community gathering opportunities and enhance quality of life.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	100	100	100			300
Total Allocation	100	100	100			300
Source of Funds						
TIRZ02	100	100	100			300
Total Funds	100	100	100			300

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	3,000	3,000				6,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,000	3,000				6,000
Source of Funds						
TIRZ02	3,000	3,000				6,000
Total Funds	3,000	3,000				6,000

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	300					300
Construction	4,000	4,000				8,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	4,300	4,000				8,300
Source of Funds						
TIRZ02	4,300	4,000				8,300
Total Funds	4,300	4,000				8,300

2024-2028 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 parks at street level above Midtown segment of Interstate 59/69 reconstruction included in the North Houston Highway Improvement Project.	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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	5,000					5,000
Equipment Acquisition						
Salary Recovery						
Other	41					41
Total Allocation	5,041					5,041
Source of Funds						
TIRZ02	5,041					5,041
Total Funds	5,041					5,041

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Tuam Street MIDTOWN TIRZ#2	Project No.		T-024800	
Project Description				
Roadway, infrastructure, and upgraded streetscape amenities along Midtown segment of the City of Houston's 72-inch water line project on Tuam Street between Main St. and Hamilton 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	500					500
Equipment Acquisition						
Salary Recovery						
Other	35					35
Total Allocation	535					535
Source of Funds						
TIRZ02	535					535
Total Funds	535					535

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Pearl Market Place MIDTOWN TIRZ#2	Project No.	T-024900	
Project Description			
Development Agreement for reimbursement of eligible costs related to mixed use project with approximately 263 residential units above Whole Foods Market grocery store.	City Council District		
	Location	C	Address Descr 2:
	Served:	C	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
The project will further the efficient and effective implementation of the Midtown Project Plan to induce urban development and economic benefits that will be derived from the presence of Whole Foods Market within the Midtown Zone.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	500	500	500			1,500
Equipment Acquisition						
Salary Recovery						
Other	20	20	20			60
Total Allocation	520	520	520			1,560
Source of Funds						
TIRZ02	520	520	520			1,560
Total Funds	520	520	520			1,560

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	35	35				70
Total Allocation	35	35				70
Source of Funds						
TIRZ02	35	35				70
Total Funds	35	35				70

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Trebly Park (Southern Dwntrwn Pocket Prk) MAIN ST./MARKET SQUARE TIRZ#3		Project No.		T-030700	
Project Description					
Acquire 1/2-1 block at the southern end of the Central Business District and develop a green public space that would serve the growing residential population, workers and the public.		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. This project will be a joint effort of the Downtown Management District, City of Houston Parks Dept. and TIRZ 3.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land	456	465	492	492		1,905
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	456	465	492	492		1,905
Source of Funds						
TIRZ03	456	465	492	492		1,905
Total Funds	456	465	492	492		1,905

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Allen Parkway Re-Construction MAIN ST./MARKET SQUARE TIRZ#3		Project No.		T-031900	
Project Description					
Design & Construction to reconfigure Allen Parkway.		City Council District			
		Location	C	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Allen Parkway needs to be reconfigured to provide additional parking for Buffalo Bayou Park, improve public safety, and enhance pedestrian connections to the park given the increase in public use since the park has been completed.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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 will be moving forward with the realignment of I-45/I-10/I-59/69 around downtown. Local streets connections will need to be reconfigured to support the new freeway infrastructure.	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 are critical to support the workforce and economic activity of the Central Business District. TxDOT will not pay for the local street connections as part of the overall highway project.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning	250	250	250	250		1,000
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	250	250	250	250		1,000
Source of Funds						
TIRZ03	250	250	250	250		1,000
Total Funds	250	250	250	250		1,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: North Canal Improvements MAIN ST./MARKET SQUARE TIRZ#3	Project No.		T-032800	
Project Description				
Buffalo Bayou Partnership to include civic improvements surrounding the North Canal flood control project. Improvements include enhance landscaping, trails, lighting, and recreation areas.	City Council District			
	Location	H	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The enhancements developed on the banks of Buffalo Bayou continue to foster economic development and benefits for the Houston community. This is a continuation of the park and trail system.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: San Jacinto Connection MAIN ST./MARKET SQUARE TIRZ#3	Project No.		T-033500	
Project Description				
Street construction of San Jacinto Street north of the rebuilt freeway to connect Hardy Yards area 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				
Request from community to improve access from the near northside into downtown.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction		7,000	7,000	7,000		21,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		7,000	7,000	7,000		21,000
Source of Funds						
TIRZ03		7,000	7,000	7,000		21,000
Total Funds		7,000	7,000	7,000		21,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Montrose Bridge at Allen Parkway MAIN ST./MARKET SQUARE TIRZ#3		Project No.		T-033700	
Project Description					
Widen existing Montrose Bridge over Allen Parkway to create more comfortable pedestrian crossing.		City Council District			
		Location	C,H	Address Descr 2:	
		Served:	C,D,H	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Safety and Buffalo Bayou Park increased access from new development on south side of Allen Parkway.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,000					1,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000					1,000
Source of Funds						
TIRZ03	1,000					1,000
Total Funds	1,000					1,000

2024-2028 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 after lighting assessment has been completed by the downtown district. The project would 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	3,000	3,000	3,000	3,000		12,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,000	3,000	3,000	3,000		12,000
Source of Funds						
TIRZ03	3,000	3,000	3,000	3,000		12,000
Total Funds	3,000	3,000	3,000	3,000		12,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Targeted Blight Remediation MAIN ST./MARKET SQUARE TIRZ#3	Project No.		T-034000	
Project Description				
Targeting specific blocks of: 901 Main, 801 Jefferson and 1111 Main to study and develop a plan for redevelopment of one or more of those properties.	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				
Alleviate blight and promote economic development along Main Street and in the core of the central city.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land	10,000	5,750				15,750
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	10,000	5,750				15,750
Source of Funds						
TIRZ03	10,000	5,750				15,750
Total Funds	10,000	5,750				15,750

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Shepherd Drive Reconstruction Project MEMORIAL HEIGHTS TIRZ #5	Project No.	T-0523A0		
Project Description				
Roadway reconstruction between 6th street and 610 loop North, including hike and 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 artery with poor to nonexistent drainage system, no sidewalks, no curb, unsafe for pedestrians and bicyclists.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land	125					125
Design	1,500					1,500
Construction	20,000	20,000	18,000			58,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	21,625	20,000	18,000			59,625
Source of Funds						
TIRZ05	9,625	5,000	18,000			32,625
TIRZ05 COH Contrib.		8,000				8,000
TIRZ05 Grants	12,000	7,000				19,000
Total Funds	21,625	20,000	18,000			59,625

2024-2028 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	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This is 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	12,020	5,820				17,840
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	12,020	5,820				17,840
Source of Funds						
TIRZ05	12,020	5,820				17,840
Total Funds	12,020	5,820				17,840

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Safety Improvements 19th and Beall Area MEMORIAL HEIGHTS TIRZ #5	Project No.	T-053400		
Project Description				
Installation of ADA ramps and pedestrian crosswalks at four intersections. The improvements will also include installing 6 feet wide sidewalks on the north side of 19th Street, the east side of Bevis Street, and both sides of Beall Street.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The crash-prone segments of 19th Street, Beall Street, and Bevis Street are identified as candidates for the 2021 Highway Safety Improvement Program (HSIP). The HSIP aims to significantly reduce fatalities and serious injuries on public roads.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	706					706
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	706					706
Source of Funds						
TIRZ05	77					77
TIRZ05 Grants	629					629
Total Funds	706					706

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Safety and Mobility Improvements MEMORIAL HEIGHTS TIRZ #5	Project No.		T-053500	
Project Description				
Striping & signage south of Feagan St. to improve safety at merge with S Heights Blvd. The conversion, via restripe and curb extensions as appropriate, of Waugh Dr. into a two-way roadway between Feagan St. and Washington Ave.	City Council District			
	Location	C,H	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This particular section of road has a high number of vehicle crashes and pedestrian crashes. Traffic feeds in from multiple directions and many pedestrians are crossing the roads because of the proximity to Spotts Park.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	140					140
Construction		2,000				2,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	140	2,000				2,140
Source of Funds						
TIRZ05	140	400				540
TIRZ05 Grants		1,600				1,600
Total Funds	140	2,000				2,140

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Safe Sidewalk Program MEMORIAL HEIGHTS TIRZ #5	Project No.		T-059900	
Project Description				
Program to improve small sections of sidewalk.	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				
Sidewalk program to improve walkability.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	25	25	25	25		100
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	25	25	25	25		100
Source of Funds						
TIRZ05	25	25	25	25		100
Total Funds	25	25	25	25		100

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Park @ Palm Center - Phase I & Phase II OST/ALMEDA TIRZ #7	Project No.		T-070600	
Project Description				
Plan, design and construct park amenities and upgrades including artistic entrances, restrooms, lighting, signage, internet access and maintenance of this public park adjacent to METRORail Transit Station at Palm Center creating a "smart park".	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 user access to innovative programming, gardening and a safe "smart park" experience. The amenities will increase visibility of the park from the METRORail and those that travel along Griggs Road or Beekman Street adjacent to Palm Center.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	10	10	10	10		40
Equipment Acquisition						
Salary Recovery						
Other	1	1	1	1		4
Total Allocation	11	11	11	11		44
Source of Funds						
TIRZ07	11	11	11	11		44
Total Funds	11	11	11	11		44

2024-2028 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 and for general redevelopment, public, cultural and recreational facilities including adequate parking.		City Council District			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Planned improvements at strategic locations to further enhance the business and economic opportunities, quality of life for residents, and to support increased tourism.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning	10	10	10	10		40
Acquisition-Land	167					167
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	83	83	83	83		332
Total Allocation	260	93	93	93		539
Source of Funds						
TIRZ07	260	93	93	93		539
Total Funds	260	93	93	93		539

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Emancipation Ave. Reconstruction Project OST/ALMEDA TIRZ #7	Project No.		T-0711A0	
Project Description				
Design and construct resilient and sustainable improvements to Emancipation Avenue from Southmore to Elgin and McGowen to Pierce to included new pavement, reinforced concrete curbs and gutters, driveways, enhanced streetlights, special landscaping and streetscape, waterline, drainage, sanitary, traffic signals, crosswalk striping, etc.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project facilitates upgrade to the roadway, utilities, and the pedestrian realm that is currently in poor condition. Reconstruction of the corridor, incorporating walkable places and Texas Historical Commission's designation as the first urban Main Street will stimulate more business and economic activity in the area.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	4,000					4,000
Equipment Acquisition						
Salary Recovery						
Other	25					25
Total Allocation	4,025					4,025
Source of Funds						
TIRZ07 Bonds	4,025					4,025
Total Funds	4,025					4,025

2024-2028 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					
Design construct/install outdoor performance stage and event lawn, public parking garage (Elgin at Emancipation), assessment and modifications of park facilities, infrastructure, splash pads and other park amenities and to assure proper maintenance and sustainability of 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					
Project will artistically display history of the park for local, state, national and international visitors. The garage will serve park patrons, as well as retail and commercial businesses in the Emancipation Avenue corridor to provide a well-maintained, sustainable, and resilient park.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	6,403	4,403	403	403		11,610
Equipment Acquisition						
Salary Recovery						
Other	20	15	5	5		45
Total Allocation	6,423	4,418	408	408		11,655
Source of Funds						
TIRZ07	6,423	4,418	408	408		11,655
Total Funds	6,423	4,418	408	408		11,655

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Historic Holman Street Reconst. Project OST/ALMEDA TIRZ #7		Project No.		T-071300	
Project Description					
Design and construct resilient and sustainable improvements to Holman St. from St. Emanuel St. to Scott St.; including new pavement, reinforced concrete curbs and gutters, driveways, enhanced streetlights, special landscaping and streetscape, and components to promote pedestrian/multi-modal activity along the corridor.		City Council District			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Roadway, utilities, and sidewalks are in poor condition. This project will implement the goal of building great streets and provide connectivity to destinations along Holman and within historic Third Ward.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	2,420					2,420
Equipment Acquisition						
Salary Recovery						
Other	25					25
Total Allocation	2,445					2,445
Source of Funds						
TIRZ07 Bonds	2,445					2,445
Total Funds	2,445					2,445

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Almeda Corridor Improvements - Phase IV OST/ALMEDA TIRZ #7		Project No.		T-071800	
Project Description					
Plan, design, construct/install pedestrian amenities decorative pedestrian lights, upgrade public parking lots, signage, streetscape enhancements including sidewalk improvements with landscaping along Almeda from IH69 to Binz creating a walkable place with multi-modal connectivity along Almeda to Brays Bayou.		City Council District			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Installation of pedestrian improvements on the Almeda corridor will enhance the pedestrian realm along a major corridor and facilitate safe access to and from destinations in the area. Almeda Corridor improvements to the pedestrian realm will support the overall redevelopment of the area and promote business and economic development.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	2,800	400				3,200
Equipment Acquisition						
Salary Recovery						
Other	15	10				25
Total Allocation	2,815	410				3,225
Source of Funds						
TIRZ07	2,815	410				3,225
Total Funds	2,815	410				3,225

2024-2028 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				
Planning/refinement of design of MacGregor Park Master Plan related to traffic circulation within the park. Provide traffic and pedestrian circulation within MacGregor Park to serve as a catalyst for redevelopment of the adjacent economic development corridors.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Support the impending growth from the University of Houston Medical School, MetroRail including expansion efforts to Hobby Airport, and Greater Southeast Management District's efforts to improve multi-modal connectivity within Houston Southeast.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	300					300
Construction		300				300
Equipment Acquisition						
Salary Recovery						
Other	10	25				35
Total Allocation	310	325				635
Source of Funds						
TIRZ07	310	325				635
Total Funds	310	325				635

2024-2028 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 curb and gutter, enhanced street lighting, minimum 6' 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					
Roadway, utilities and sidewalks are in poor condition. These improvements will also enhance neighborhood vitality, the visual image of the City's neighborhoods and improve its livability and economic development. Improvement of area streets are a mobility and infrastructure goal in the Third Ward Complete Communities Action Plan.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	4,657					4,657
Equipment Acquisition						
Salary Recovery						
Other	25					25
Total Allocation	4,682					4,682
Source of Funds						
TIRZ07 Bonds	4,682					4,682
Total Funds	4,682					4,682

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Scott Street Improvements Project OST/ALMEDA TIRZ #7	Project No.	T-072600	
Project Description			
Plan, design and install resilient and sustainable improvements along Scott street to promote business and economic development in the area and to provide for multi-modal connectivity along the corridor and to other activity centers.	City Council District		
	Location	D	Address Descr 2:
	Served:	D	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
The MetroRail Purple Line as well as numerous, retail, commercial, mixed-use and single-family residential homes are located in this corridor that needs pedestrian realm and other improvements including median enhancements, minimum 6' ADA sidewalks, enhanced lighting and other amenities.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning	100	100	100			300
Acquisition-Land						
Design						
Construction				100		100
Equipment Acquisition						
Salary Recovery						
Other	10	10	10	10		40
Total Allocation	110	110	110	110		440
Source of Funds						
TIRZ07	110	110	110	110		440
Total Funds	110	110	110	110		440

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Scottcrest Drive Improvements Project OST/ALMEDA TIRZ #7	Project No.		T-072700	
Project Description				
Plan, design and construct resilient and sustainable improvements to Scottcrest between Griggs Road to Old Spanish Trail to promote business and economic development near the METRO Southeast Transit Center.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Implement treatments for traffic and pedestrian safety, mobility, infrastructure, and pedestrian improvements to create comfortable and safe corridors that accommodate growing multi-modal access and infrastructure demands. Roadway, utilities and sidewalks are currently in poor condition.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning	50	50	50	50		200
Acquisition-Land						
Design						
Construction		92				92
Equipment Acquisition						
Salary Recovery						
Other	5	5	5	5		20
Total Allocation	55	147	55	55		312
Source of Funds						
TIRZ07	55	147	55	11		268
TIRZ07 Grants				44		44
Total Funds	55	147	55	55		312

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Old Spanish Trail Mobility Improvements OST/ALMEDA TIRZ #7		Project No.		T-072800	
Project Description					
Design and construct resilient and sustainable access to MacGregor Park and promote multi-modal connectivity in the area and to other activity centers. Construction of enhanced medians, streetscape and pedestrian amenities, diverters, turn lanes, minimum 6' ADA sidewalks, wheelchair ramps, pedestrian hybrid beacon, etc.		City Council District			
		Location	D	Address Descr 2:	
		Served:	D	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Improvements for mobility improve accessibility and safety for pedestrians, vehicles, and cyclists that will support transit-oriented development. The improvements will provide safe multi-modal access using traffic mitigation countermeasures like esplanades, diverters, and trees.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning	100	50	50			200
Acquisition-Land						
Design	300					300
Construction	559	400				959
Equipment Acquisition						
Salary Recovery						
Other	15	10	5			30
Total Allocation	974	460	55			1,489
Source of Funds						
TIRZ07	691	460	55			1,206
TIRZ07 Grants	283					283
Total Funds	974	460	55			1,489

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Griggs and MLK Corridor Improvements OST/ALMEDA TIRZ #7	Project No.		T-072900	
Project Description				
Plan, design and construct resilient and sustainable improvements to Griggs from Calhoun to Mykawa for safe multi-modal access in the area and to promote business and economic development along the corridors. Improvements to include 6' ADA sidewalks, wheelchair ramps, streetscape/landscape and enhanced lighting.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Traffic and pedestrian safety, mobility, infrastructure, and pedestrian improvements to create comfortable and safe corridors that accommodate growing mobility and infrastructure demands. Improving access and multi-modal transit opportunities are critical components to business and economic development.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning	50	50	50	50		200
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	5	5	5	5		20
Total Allocation	55	55	55	55		220
Source of Funds						
TIRZ07	55	55	55	55		220
Total Funds	55	55	55	55		220

2024-2028 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				
Sidewalks Program.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Improve pedestrian access.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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 new parks and greenspaces.	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 abundant safe parks and greenspaces for families and the community. Existing parks are poised for improvements.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	2,000	2,000				4,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,000	2,000				4,000
Source of Funds						
TIRZ08	2,000	2,000				4,000
Total Funds	2,000	2,000				4,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Madden Lane Improvements GULFGATE TIRZ #8	Project No.	T-081200	
Project Description			
This project will involve roadway replacement with asphalt between Martindale Road and Mykawa Road and the following improvements to City of Houston standards: enhanced drainage and landscaping features, driveways, 10-ft shared use path, sidewalks/wheelchair ramps, potential street lighting upgrades, and permanent signage and striping.	City Council District		
	Location	D	Address Descr 2:
	Served:	D	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.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	4,100					4,100
Equipment Acquisition						
Salary Recovery						
Other	205					205
Total Allocation	4,305					4,305
Source of Funds						
TIRZ08	4,305					4,305
Total Funds	4,305					4,305

2024-2028 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 involves complete 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 benefitting 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						2024-2028
	2024	2025	2026	2027	2028	
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						
TIRZ08			2,000	2,000		4,000
Total Funds			2,000	2,000		4,000

2024-2028 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 involves complete 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 benefitting 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	200					200
Construction	3,000					3,000
Equipment Acquisition						
Salary Recovery						
Other	150					150
Total Allocation	3,350					3,350
Source of Funds						
TIRZ08	950					950
TIRZ08 Grants	2,400					2,400
Total Funds	3,350					3,350

2024-2028 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 involves complete 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	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 benefitting 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						2024-2028
	2024	2025	2026	2027	2028	
Planning	500					500
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500					500
Source of Funds						
TIRZ08	500					500
Total Funds	500					500

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Dixie Road Mobility (Mykawa to IH-45) GULFGATE TIRZ #8	Project No.	T-081600	
Project Description			
This project involves complete 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 benefitting 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design				500		500
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation				500		500
Source of Funds						
TIRZ08				500		500
Total Funds				500		500

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Mosley Road Improvements GULFGATE TIRZ #8	Project No.	T-081700	
Project Description			
This project will involve roadway replacement with asphalt (full depth repair and mill and overlay) or reinforced concrete and curb between IH-45 and Scranton street and the following improvements to City of Houston standards: drainage systems, driveways, 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			
This roadway is predominately by heavy vehicles and is disrepair. Per requests made by the Hobby Management District, coupled with the current state of the roadway, this street was identified as a corridor benefiting from roadway/public infrastructure improvements to improve the mobility of traffic along this route.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,800					1,800
Equipment Acquisition						
Salary Recovery						
Other	90					90
Total Allocation	1,890					1,890
Source of Funds						
TIRZ08	1,890					1,890
Total Funds	1,890					1,890

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Affordable Housing GULFGATE TIRZ #8	Project No.	T-081800		
Project Description				
Seed funding to support affordable housing projects in the Zone.	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				
Support/encourage the development of needed affordable housing in the Zone, in coordination with other entities/partners.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning	150					150
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	150					150
Source of Funds						
TIRZ08	150					150
Total Funds	150					150

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Safe Sidewalks GULFGATE TIRZ #8	Project No.		T-081900	
Project Description				
Specific sidewalk projects that enhance pedestrian safety and connectivity between neighborhoods and key destinations in the zone.	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						2024-2028
	2024	2025	2026	2027	2028	
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						
TIRZ08	500	500	500	500		2,000
Total Funds	500	500	500	500		2,000

2024-2028 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 use 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 safety 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design			200			200
Construction			300	500		800
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			500	500		1,000
Source of Funds						
TIRZ08			500	500		1,000
Total Funds			500	500		1,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Long Drive Mobility and Safety GULFGATE TIRZ #8	Project No.	T-082100		
Project Description				
This project will involve roadway replacement; from S. Wayside to Telephone Rd; with reinforced concrete and curb in the noted limits and the following improvements to City of Houston standards.	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 reduced, thus warranting roadway replacement.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction			500	500		1,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			500	500		1,000
Source of Funds						
TIRZ08			500	500		1,000
Total Funds			500	500		1,000

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	200	200				400
Total Allocation	200	200				400
Source of Funds						
TIRZ08	200	200				400
Total Funds	200	200				400

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: South Post Oak Intersection Improvement SOUTH POST OAK TIRZ #9	Project No.		T-090100	
Project Description				
Three intersections located on S Post Oak at Orem, Hiram Clarke, and Post Oak. Improvements consist of new signalization, pedestrian havens, related sidewalk, and median tip improvements, striping 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,150					1,150
Equipment Acquisition						
Salary Recovery						
Other	25					25
Total Allocation	1,175					1,175
Source of Funds						
TIRZ09	1,175					1,175
Total Funds	1,175					1,175

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Green Commons at Corinthian Pointe SOUTH POST OAK TIRZ #9	Project No.		T-090200	
Project Description				
Hardscape and landscape improvements within exiting detention basin to provide outdoor recreational area and community gathering area in a park like setting. Includes "senior citizen friendly" amenities.	City Council District			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To utilize existing public open space to create an environment to attract economic development and greenspace activities.	Units:		0	
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	200					200
Equipment Acquisition						
Salary Recovery						
Other	16					16
Total Allocation	216					216
Source of Funds						
TIRZ09	216					216
Total Funds	216					216

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	150					150
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	150					150
Source of Funds						
TIRZ09	150					150
Total Funds	150					150

2024-2028 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.	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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,000	500	500	500		2,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000	500	500	500		2,500
Source of Funds						
TIRZ09		500	500	500		1,500
TIRZ09 Other	1,000					1,000
Total Funds	1,000	500	500	500		2,500

2024-2028 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 rights-of-way enhancements.	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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	50					50
Construction		50	50	50		150
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	50	50	50	50		200
Source of Funds						
TIRZ09	50	50	50	50		200
Total Funds	50	50	50	50		200

2024-2028 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 greenspace, landscaping, and amenities. Includes City Park improvements and trails.	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						2024-2028
	2024	2025	2026	2027	2028	
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						
TIRZ09	50	50	50	50		200
Total Funds	50	50	50	50		200

2024-2028 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 wayfinding 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	50					50
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	50					50
Source of Funds						
TIRZ09	50					50
Total Funds	50					50

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,000					1,000
Equipment Acquisition						
Salary Recovery						
Other	50					50
Total Allocation	1,050					1,050
Source of Funds						
TIRZ09	1,050					1,050
Total Funds	1,050					1,050

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	20	20	20	20		80
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	20	20	20	20		80
Source of Funds						
TIRZ09	20	20	20	20		80
Total Funds	20	20	20	20		80

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Northpark Drive Overpass Project LAKE HOUSTON TIRZ #10		Project No.		T-101300	
Project Description					
Reconstruction of NorthPark Drive into a 6-lane divided roadway with an overpass between US 69 and Russell Palmer Road.		City Council District			
		Location	E	Address Descr 2:	
		Served:	E	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Excessive congestion attributable to regular roadway closures at Union Pacific Railroad (UPRR) tracks.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	14,286	13,159				27,444
Equipment Acquisition						
Salary Recovery						
Other	1,000	1,000				2,000
Total Allocation	15,286	14,159				29,444
Source of Funds						
TIRZ10	15,286	14,159				29,444
Total Funds	15,286	14,159				29,444

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: NorthPark Drive Reconstruction 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land				4,000		4,000
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation				4,000		4,000
Source of Funds						
TIRZ10				4,000		4,000
Total Funds				4,000		4,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: NorthPark Drive Reconstruction-Harris Co LAKE HOUSTON TIRZ #10		Project No.		T-1014B0	
Project Description					
Reconstruction of North Park Drive from Russell Palmer Road to Woodland Hills Drive including elevation of roadway at Briar Branch above 500-year flood elevation and a pedestrian under pass 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land				500		500
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation				500		500
Source of Funds						
TIRZ10				500		500
Total Funds				500		500

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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			
The construction of additional sidewalks, crosswalks, streetlights, landscaping, equipment 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	200	200	200			600
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	200	200	200			600
Source of Funds						
TIRZ11	200	200	200			600
Total Funds	200	200	200			600

2024-2028 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. Land will used to expand both parks to complete elite sports complex; add updates 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 be used for additional parking in connection with World class events held at the parks and provide additional amenities to attract Olympic trials 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	750	200	100			1,050
Equipment Acquisition	30	30	30			90
Salary Recovery						
Other	60	24				84
Total Allocation	840	254	130			1,224
Source of Funds						
TIRZ11	840	254	130			1,224
Total Funds	840	254	130			1,224

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Greens Road & Drainage Improvements GREENSPPOINT TIRZ #11	Project No.		T-112300	
Project Description				
Greens Road Street and drainage improvements; intersection improvements and additional sidewalks.	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 needs additional sidewalks and pedestrian amenities.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	6,500					6,500
Equipment Acquisition						
Salary Recovery						
Other	780					780
Total Allocation	7,280					7,280
Source of Funds						
TIRZ11	6,855					6,855
TIRZ11 Bonds	425					425
Total Funds	7,280					7,280

2024-2028 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 clean up.	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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	2,400					2,400
Equipment Acquisition						
Salary Recovery						
Other	320					320
Total Allocation	2,720					2,720
Source of Funds						
TIRZ11	2,720					2,720
Total Funds	2,720					2,720

2024-2028 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 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	100					100
Construction	3,000	1,000				4,000
Equipment Acquisition						
Salary Recovery						
Other	375	120				495
Total Allocation	3,475	1,120				4,595
Source of Funds						
TIRZ11	3,475	1,120				4,595
Total Funds	3,475	1,120				4,595

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Northborough Street Improvements GREENSPPOINT TIRZ #11	Project No.		T-112800	
Project Description				
Street and sidewalk replacement and 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design		1,000				1,000
Construction		5,000	3,000			8,000
Equipment Acquisition						
Salary Recovery						
Other		600	450			1,050
Total Allocation		6,600	3,450			10,050
Source of Funds						
TIRZ11		6,600	3,450			10,050
Total Funds		6,600	3,450			10,050

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: North Houston Skate Park Maintenance GREENSPPOINT TIRZ #11	Project No.		T-113000	
Project Description				
Track maintenance for the North Houston Skate Park, Dylan Park, and Rockstar Energy Bike Park.	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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	1,250	1,250	1,250			3,750
Total Allocation	1,250	1,250	1,250			3,750
Source of Funds						
TIRZ11	1,250	1,250	1,250			3,750
Total Funds	1,250	1,250	1,250			3,750

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Greens Rd & Greenpoint Dr Redevelopment GREENSPPOINT TIRZ #11	Project No.		T-113300	
Project Description				
Greenspace, possible sports complex, and major park in connection with possible development on the original Greenpoint Mall site.	City Council District			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Park and greenspace will bring an amenity to encourage continued enhancements to North Houston as part of a rebranding effort. Sporting events, family programs, fairs and festivals will not only bring residents to the area but will encourage visitors from other areas to book local hotel rooms.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	500					500
Construction	19,000	2,000				21,000
Equipment Acquisition		1,000				1,000
Salary Recovery						
Other	1,000	1,000				2,000
Total Allocation	20,500	4,000				24,500
Source of Funds						
TIRZ11 Bonds	20,500	4,000				24,500
Total Funds	20,500	4,000				24,500

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: West Road Improvements GREENSPPOINT TIRZ #11	Project No.	T-113400		
Project Description				
West Road Street replacement and drainage study, including public amenities and signals.	City Council District			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
West Road between Airline and I-45 feeder is in Harris County; however, it borders the TIRZ and Aldine High School on the north side. The Airline corridor has experienced new development on West Road.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	480					480
Construction		4,000	2,000			6,000
Equipment Acquisition						
Salary Recovery						
Other	50	500	250			800
Total Allocation	530	4,500	2,250			7,280
Source of Funds						
TIRZ11	530	4,500	2,250			7,280
Total Funds	530	4,500	2,250			7,280

2024-2028 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; Rankin Road is in need of repairs and additional pedestrian amenities.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	3,000	3,000				6,000
Equipment Acquisition						
Salary Recovery						
Other	375	375				750
Total Allocation	3,375	3,375				6,750
Source of Funds						
TIRZ11	3,375	3,375				6,750
Total Funds	3,375	3,375				6,750

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Concrete Panel Replacement Program 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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Hemphill Road Improvements 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 with LID features on both sides, improve the existing drainage.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	100					100
Construction	500	1,500				2,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	600	1,500				2,100
Source of Funds						
TIRZ13	600	1,500				2,100
Total Funds	600	1,500				2,100

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Washington Ave. Pedestrian Improvement OLD SIXTH WARD TIRZ #13	Project No.		T-131700	
Project Description				
Reconstruction of broken curb, gutter, broken sidewalk and removal of unnecessary gravel or concrete, tree planting, sign replacement along Washington Avenue between Oliver and Houston Avenue. Council District H. Phase 1 is a 4-block section (Henderson to Sabine).	City Council District			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Sidewalk is not ADA compliant and does not provide a safe pedestrian pathway. Unnecessary gravel and concrete are safety hazards. Replacing the broken curb and gutter would improve drainage and add beautification to Washington Avenue.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design		75				75
Construction		750				750
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		825				825
Source of Funds						
TIRZ13		825				825
Total Funds		825				825

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning				50		50
Acquisition-Land						
Design				150		150
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation				200		200
Source of Funds						
TIRZ13				200		200
Total Funds				200		200

2024-2028 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.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design		400				400
Construction			2,000	1,000		3,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		400	2,000	1,000		3,400
Source of Funds						
TIRZ13		400	2,000	1,000		3,400
Total Funds		400	2,000	1,000		3,400

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Improvements to Washington and Sawyer OLD SIXTH WARD TIRZ #13	Project No.		T-132800	
Project Description				
This project will make improvements to the traffic light and crosswalks including pedestrian ramp improvements.	City Council District			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Traffic patterns at this light have been adjusted to include left turn lanes on Sawyer. The traffic lights have not been upgraded to include these turning motions. The crosswalks are poorly marked and the ramps are in need of improvement. This project will improve traffic, pedestrian and bike safety and improve traffic flow.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	600					600
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	600					600
Source of Funds						
TIRZ13	120					120
TIRZ13 Grant	480					480
Total Funds	600					600

2024-2028 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 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design			75			75
Construction	400			400		800
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	400		75	400		875
Source of Funds						
TIRZ13	400		75	400		875
Total Funds	400		75	400		875

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Gillette - Genesse Improvements 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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Fourth Ward Street Reconst. Project FOURTH WARD TIRZ#14	Project No.	T-140900	
Project Description			
Roadway reconstruction and streetscape enhancement on Ruthven, Robin, Buckner, Cleveland, Saulnier, Victor, Mathews, Bailey, Cushing, Valentine and Arthur.	City Council District		
	Location	C	Address Descr 2:
	Served:	C	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Existing conditions consist of subsurface street failure, missing curbs, none or intermediate sidewalks.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	350					350
Construction	3,070	3,070	3,000	1,000		10,140
Equipment Acquisition						
Salary Recovery						
Other	300	300				600
Total Allocation	3,720	3,370	3,000	1,000		11,090
Source of Funds						
TIRZ14	3,720	3,370	3,000	1,000		11,090
Total Funds	3,720	3,370	3,000	1,000		11,090

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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 exiting light pole 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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Affordable Housing-Housing 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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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.		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 utilizes and sidewalks are in poor condition and undersized. Upsized utilities should spur re-development. Improvements will benefit existing area businesses and provide safe pathways for pedestrians.		Units:		0	
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	11,000					11,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	11,000					11,000
Source of Funds						
TIRZ15	11,000					11,000
Total Funds	11,000					11,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Bastrop Right of Way Improvements EAST DOWNTOWN TIRZ#15	Project No.	T-150900	
Project Description			
Analysis and improvement of Bastrop Right of Way from Bell to Leeland. Project may include improvements to Bastrop, potential reallocation of right of way or potential extension of the trail on the Bastrop Promenade/Greenspace.	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 are in poor condition and are adjacent to the Bastrop Promenade Improvements. Extension of the trail or improvements to the right of way will spur redevelopment, benefit existing area businesses and provide safe pathways for pedestrians.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	100					100
Construction		1,000				1,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	100	1,000				1,100
Source of Funds						
TIRZ15	100	1,000				1,100
Total Funds	100	1,000				1,100

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Traffic Notification Improvements EAST DOWNTOWN TIRZ#15	Project No.	T-152000	
Project Description			
Construct new signage for street locations, area identification, pedestrian safety.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Minimal signage is available for notification for access to the area that will be impacted during reconstruction of the NHHIP/I-69 Project. Additional striping and signage needed for pedestrian crossing and safety.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction			100			100
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			100			100
Source of Funds						
TIRZ15			100			100
Total Funds			100			100

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: McKinney St Rehabilitation EAST DOWNTOWN TIRZ#15	Project No.	T-152400	
Project Description			
Rehabilitation of McKinney Right of Way from Emancipation to St. Emanuel.	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 including mill and overlay and streetscape will spur redevelopment, benefit existing area businesses and provide safe pathways for pedestrians.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,550					1,550
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,550					1,550
Source of Funds						
TIRZ15	1,550					1,550
Total Funds	1,550					1,550

2024-2028 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/replacement, streetscape/pedestrian amenities using context sensitive design. Project is located on Bell between Bastrop and Emancipation and Leeland between St Emanuel and Emancipation.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	400	400				800
Construction		5,000				5,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	400	5,400				5,800
Source of Funds						
TIRZ15	400	5,400				5,800
Total Funds	400	5,400				5,800

2024-2028 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.	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 for Sidewalks 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						2024-2028
	2024	2025	2026	2027	2028	
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						
TIRZ15	50	50	50	50		200
Total Funds	50	50	50	50		200

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	250	250	250	250		1,000
Total Allocation	250	250	250	250		1,000
Source of Funds						
TIRZ16	250	250	250	250		1,000
Total Funds	250	250	250	250		1,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Lynn Street UPTOWN TIRZ#16	Project No.		T-162500	
Project Description				
Reconstruction and widening of roadway, including concrete pavement, curb, gutter, water, storm, and wastewater system upgrades.	City Council District			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Address traffic congestion caused by street and traffic signal deficiencies. Project benefits motorist and pedestrians.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land			100	750		850
Design			100	100		200
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			200	850		1,050
Source of Funds						
TIRZ16			200	850		1,050
Total Funds			200	850		1,050

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Richmond Phase I Reconstruction UPTOWN TIRZ#16	Project No.	T-162600	
Project Description			
Roadway reconstruction including concrete pavement, curb and gutter, sidewalk, water, storm, and wastewater system upgrades (from IH610 to Rice).	City Council District		
	Location	G	Address Descr 2:
	Served:	G	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Pavement degradation warrants replacement. Upgrades will benefit pedestrians.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design			1,000			1,000
Construction			4,000			4,000
Equipment Acquisition			1,500			1,500
Salary Recovery						
Other						
Total Allocation			6,500			6,500
Source of Funds						
TIRZ16 Other			6,500			6,500
Total Funds			6,500			6,500

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: West Loop Transit Way UPTOWN TIRZ#16	Project No.		T-163400	
Project Description				
Construction of transit guideway to serve Post Oak Boulevard.	City Council District			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Joint project with TxDOT.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	2,000	1,000				3,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,000	1,000				3,000
Source of Funds						
TIRZ16	2,000	1,000				3,000
Total Funds	2,000	1,000				3,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Memorial Park UPTOWN TIRZ#16	Project No.		T-163500	
Project Description				
Development of a Master Plan for Memorial Park and 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	500	5,000				5,500
Equipment Acquisition						
Salary Recovery						
Other	1,212	1,815	1,477	1,406		5,910
Total Allocation	1,712	6,815	1,477	1,406		11,410
Source of Funds						
TIRZ16	1,712	6,815	1,477	1,406		11,410
Total Funds	1,712	6,815	1,477	1,406		11,410

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Memorial Park Connectivity UPTOWN TIRZ#16	Project No.		T-1635A0	
Project Description				
Implementation of a Master Plan for Memorial Park and Conservation related improvements including HANC and Uptown/Memorial Park connectivity.	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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	100	200	200	200		700
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	100	200	200	200		700
Source of Funds						
TIRZ16	100	200	200	200		700
Total Funds	100	200	200	200		700

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Memorial Dr. Connection-San Felipe Trail UPTOWN TIRZ#16	Project No.	T-1635A1		
Project Description				
UDA commitment of 20% local match for the planning and design of Hike and Bike connection of Memorial Drive to San Felipe. The COH has obtained FHWA funding through TxDOT for this project.	City Council District			
	Location	G	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Improve connectivity for Houston area for both pedestrians and cyclists.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	250	250	900			1,400
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	250	250	900			1,400
Source of Funds						
TIRZ16	250	250	900			1,400
Total Funds	250	250	900			1,400

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Memorial Park Connectivity-SLT UPTOWN TIRZ#16	Project No.		T-1635A2	
Project Description				
Development of a Master Plan for Memorial Park and conservation related improvements.	City Council District			
	Location	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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition			3,000			3,000
Salary Recovery						
Other						
Total Allocation			3,000			3,000
Source of Funds						
TIRZ16			3,000			3,000
Total Funds			3,000			3,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Memorial Park Infrastructure Phase I UPTOWN TIRZ#16	Project No.	T-1635B0		
Project Description				
Development of a Master Plan for Memorial Park and conservation related improvements. Includes the infrastructure for East Memorial Loop Project, Landbridge and storm water infrastructure.	City Council District			
	Location	C,G	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
One of the projects in the Master Plan which includes relocating a portion of the East Memorial Loop Road extending the Seymour Lieberman Trail and adding parking, providing drainage infrastructure and a new restroom.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	700					700
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	700					700
Source of Funds						
TIRZ16	301					301
TIRZ16 Other	399					399
Total Funds	700					700

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Drainage Project UPTOWN TIRZ#16	Project No.	T-164000	
Project Description			
Upgrade drainage around invernness to increase capacity to relieve area flooding.	City Council District		
	Location	G	Address Descr 2:
	Served:	G	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Area flooding.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	3,000					3,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,000					3,000
Source of Funds						
TIRZ16	1,000					1,000
TIRZ16 COH Contrib.	1,000					1,000
TIRZ16 Other	1,000					1,000
Total Funds	3,000					3,000

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: W140 Channel Improvements MEMORIAL CITY TIRZ#17	Project No.		T-173400	
Project Description				
W140-01 Channel from Gessner Road to the Briar Branch Detention Basin to the east.	City Council District			
	Location	A	Address Descr 2:	
	Served:	A	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Increase capacity of W140-01 Channel to reduce flooding and street ponding in surrounding areas. Will provide approximately 14 acre feet of new detention capacity to the system.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	100					100
Total Allocation	100					100
Source of Funds						
TIRZ17	100					100
Total Funds	100					100

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	26,012	26,012				52,025
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	26,012	26,012				52,025
Source of Funds						
TIRZ17	13,874	13,874				27,748
TIRZ17 Grants	12,138	12,138				24,276
Total Funds	26,012	26,012				52,025

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design			1,200	4,000		5,200
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			1,200	4,000		5,200
Source of Funds						
TIRZ17			1,200	4,000		5,200
Total Funds			1,200	4,000		5,200

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	17,000					17,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	17,000					17,000
Source of Funds						
TIRZ17	3,400					3,400
TIRZ17 Grants	13,600					13,600
Total Funds	17,000					17,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: W140 Detention Basin Deepening & Straw E MEMORIAL CITY TIRZ#17	Project No.		T-174100	
Project Description				
Deepening of the existing W140 Detention Basin and extension of straws.	City Council District			
	Location	A	Address Descr 2:	
	Served:	A	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Addition of 26 acre feet of capacity (50% increase) to the basin, and improvements to drainage for the residential areas to the north.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	7,000					7,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	7,000					7,000
Source of Funds						
TIRZ17	3,600					3,600
TIRZ17 Grants	3,400					3,400
Total Funds	7,000					7,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Concrete Panel Replacement 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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Land Acquisition - Affordable Housing 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						2024-2028
	2024	2025	2026	2027	2028	
Planning	500	500	500			1,500
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	24	24	24			72
Total Allocation	524	524	524			1,572
Source of Funds						
TIRZ18	524	524	524			1,572
Total Funds	524	524	524			1,572

2024-2028 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 a public pocket parks, recreational and performance venues that offer green space and allows 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. Planned use for the corridor includes a mix of residential, commercial, and public facilities. The parks will enhance area youth activities and improve pedestrian accessibility.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning	10					10
Acquisition-Land						
Design						
Construction	150					150
Equipment Acquisition	40					40
Salary Recovery						
Other						
Total Allocation	200					200
Source of Funds						
TIRZ18	200					200
Total Funds	200					200

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning	125					125
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	125					125
Source of Funds						
TIRZ18	125					125
Total Funds	125					125

2024-2028 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 5th ward neighborhood including the buildings and landscape in and around the 5th 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 strategy to thwart off the fears of gentrification in a rapidly redeveloping area. 5th 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	150					150
Total Allocation	150					150
Source of Funds						
TIRZ18	150					150
Total Funds	150					150

2024-2028 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 supports safer 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 and 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	200	200				400
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	200	200				400
Source of Funds						
TIRZ18	200	200				400
Total Funds	200	200				400

2024-2028 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 5th Ward.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	100	100				200
Total Allocation	100	100				200
Source of Funds						
TIRZ18	100	100				200
Total Funds	100	100				200

2024-2028 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 Pedestrian 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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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 trunk 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land				200		200
Design			800	200		1,000
Construction				5,000		5,000
Equipment Acquisition						
Salary Recovery						
Other			300	340		640
Total Allocation			1,100	5,740		6,840
Source of Funds						
TIRZ19			1,100	5,740		6,840
Total Funds			1,100	5,740		6,840

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	1,200	200	200	200		1,800
Construction	5,700	6,000	7,000	6,300		25,000
Equipment Acquisition						
Salary Recovery						
Other	50	200	200	200		650
Total Allocation	6,950	6,400	7,400	6,700		27,450
Source of Funds						
TIRZ19	6,700	3,900	5,900	5,200		21,700
TIRZ19 Grants	250	2,500	1,500	1,500		5,750
Total Funds	6,950	6,400	7,400	6,700		27,450

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning	200					200
Acquisition-Land						
Design	700	200	100			1,000
Construction		6,000	6,000	4,000		16,000
Equipment Acquisition						
Salary Recovery						
Other	500	400	400			1,300
Total Allocation	1,400	6,600	6,500	4,000		18,500
Source of Funds						
TIRZ19	1,400	6,600	6,500	4,000		18,500
Total Funds	1,400	6,600	6,500	4,000		18,500

2024-2028 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 South Gessner Road 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	204	288	72			564
Construction	1,143	1,142	1,035			3,320
Equipment Acquisition						
Salary Recovery						
Other	135	143	111			389
Total Allocation	1,482	1,573	1,218			4,273
Source of Funds						
TIRZ20	1,482	1,573	1,218			4,273
Total Funds	1,482	1,573	1,218			4,273

2024-2028 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.	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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,500					1,500
Equipment Acquisition						
Salary Recovery						
Other	15	15	15	15		60
Total Allocation	1,515	15	15	15	15	1,560
Source of Funds						
TIRZ20	1,515	15	15	15		1,560
Total Funds	1,515	15	15	15	15	1,560

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Harwin Dr Reconst - Gessner to Fondren SOUTHWEST HOUSTON TIRZ#20	Project No.		T-201000	
Project Description				
Reconstruction of Harwin Dr. from Gessner Rd. to Fondren Rd. Improvements include concrete curb and gutter section, detention basin, storm sewer, traffic signals, hardscape, and landscape.	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. Poor unsafe pedestrian realm. Improve mobility and drainage along the Harwin Corridor. Promote economic development.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	250					250
Construction	4,000	8,000	5,000			17,000
Equipment Acquisition						
Salary Recovery						
Other	240	480	300			1,020
Total Allocation	4,490	8,480	5,300			18,270
Source of Funds						
TIRZ20	1,290	2,080	1,300			4,670
TIRZ20 Grants	3,200	6,400	4,000			13,600
Total Funds	4,490	8,480	5,300			18,270

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Harwin Hillcroft Intersection Recnstrctn SOUTHWEST HOUSTON TIRZ#20	Project No.	T-202000	
Project Description			
Evaluation of the existing intersection and approaches geometric layout for adequate storage, turning radii's, traffic signal hardware, and implementation of safe driveway access at all approaches. Optimization of traffic signal phasing and timing to minimize excessive delays and improve intersection LOS.	City Council District		
	Location	J	Address Descr 2:
	Served:	J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Improve the intersection safety of mobility and intersection Level of Service (LOS).	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	4,850					4,850
Equipment Acquisition						
Salary Recovery						
Other	290					290
Total Allocation	5,140					5,140
Source of Funds						
TIRZ20	2,640					2,640
TIRZ20 Grants	2,500					2,500
Total Funds	5,140					5,140

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Corporate Drive Reconstruction SOUTHWEST HOUSTON TIRZ#20		Project No.		T-202100	
Project Description					
Reconstruction of Corporate Drive from Beechnut St. to Bellaire Blvd, paving & partial storm sewer. The future pavement typical section will be 45' F-F concrete curb & gutter comprised of 2-11' travel lanes, a 13' wide continuous center turn lane (2WCTL), 2-5' wide bike lanes in addition to 2-5' wide sidewalks.		City Council District			
		Location	J	Address Descr 2:	
		Served:	J	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The 2015 study of the street system pavement condition determined that more than 80% of the existing concert panels along Corporate Drive from Bellaire Blvd. to Beechnut St. are in a state of disrepair and must be replaced. It was determined that it would be beneficial to reconstruct the corridor rather than concrete panel replacement only.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	500					500
Equipment Acquisition						
Salary Recovery						
Other	25					25
Total Allocation	525					525
Source of Funds						
TIRZ20	525					525
Total Funds	525					525

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: METRO Parcel Acquisition and Planning HARDY YARDS/NEAR NORTHSIDE TIRZ #21		Project No.		T-210300	
Project Description					
METRO owned remnant parcels remaining after construction of light rail line on Fulton Street and Main Street.		City Council District			
		Location	H	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Various Parcels located adjacent to Light Rail Stops, which will provide a non-vehicular safe haven with pedestrian amenities for transit users and open green space for the community.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	4					4
Total Allocation	4					4
Source of Funds						
TIRZ21	4					4
Total Funds	4					4

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: 2600 - 3500 Block Main PER HARDY YARDS/NEAR NORTHSIDE TIRZ #21	Project No.		T-210400	
Project Description				
Amendment to Major Thoroughfare Plan to provide for adequate sidewalks/multi-purpose pathway from I-45 to the METRO light rail facility on Fulton Street.	City Council District			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing conditions consist of irregular stretches of nonconnected segments of sidewalks, often blocked by telephone poles, or other conditions that render them useless.	Units:		0	
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning			250			250
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			250			250
Source of Funds						
TIRZ21			250			250
Total Funds			250			250

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: ADA Compliant Sidewalks HARDY YARDS/NEAR NORTHSIDE TIRZ #21	Project No.		T-210600	
Project Description				
ADA compliant sidewalks, ramps, and related pedestrian/bicycle safety infrastructure.	City Council District			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The community has not had meaningful or safe pedestrian zones in decades. Fire hydrants, traffic signal control boxes, telephone poles block ADA compliant block throughout the area.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	17	17	17	17		68
Construction	55	55	55	55		220
Equipment Acquisition						
Salary Recovery						
Other	3	3	3	3		12
Total Allocation	75	75	75	75		300
Source of Funds						
TIRZ21	75	75	75	75		300
Total Funds	75	75	75	75		300

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Street Trees HARDY YARDS/NEAR NORTHSIDE TIRZ #21	Project No.		T-210900	
Project Description				
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	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	25	25	25	25		100
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	25	25	25	25		100
Source of Funds						
TIRZ21	25	25	25	25		100
Total Funds	25	25	25	25		100

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Burnett Street Dedicated Bike Lane PER HARDY YARDS/NEAR NORTHSIDE TIRZ #21		Project No.		T-211000	
Project Description					
Dedicated east/west bicycle connection between Main Street and Elysian Street needed to better connect Hardy Yards to the METRO light rail and adjacent hike/bike trail alignments.		City Council District			
		Location	H	Address Descr 2:	
		Served:	H	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Current roadway configuration encourages drag-racing resulting in unsafe conditions. Dedicated bike lane to be configured within the existing roadway cross section to provide projected pathway for bicyclists.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning	50					50
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	50					50
Source of Funds						
TIRZ21	50					50
Total Funds	50					50

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Concrete Panel & Sidewalk Replacement HARDY YARDS/NEAR NORTHSIDE TIRZ #21		Project No.		T-219900	
Project Description					
Street and/or sidewalk maintenance program.		City Council District			
		Location	H	Address Descr 2:	
		Served:	H	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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	25	25	25	25		100
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	25	25	25	25		100
Source of Funds						
TIRZ21	25	25	25	25		100
Total Funds	25	25	25	25		100

2024-2028 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 through out the zone which provide an immediate community impact with public improvements such as panel replacements, asphalt repairs, striping, and curb and ramps and sidewalks.		City Council District			
		Location	B	Address Descr 2:	
		Served:	B	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.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	50					50
Equipment Acquisition						
Salary Recovery						
Other	5					5
Total Allocation	55					55
Source of Funds						
TIRZ22	55					55
Total Funds	55					55

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Eastwood Park HARRISBURG TIRZ#23	Project No.		T-230700	
Project Description				
Master plan, design and improvements for Eastwood Park. Master Plan is currently underway and will identify 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	1,000					1,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000					1,000
Source of Funds						
TIRZ23	1,000					1,000
Total Funds	1,000					1,000

2024-2028 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 will be determined in 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.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	600					600
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	600					600
Source of Funds						
TIRZ23	600					600
Total Funds	600					600

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Lawndale/Wayside Intersection HARRISBURG TIRZ#23	Project No.	T-231000	
Project Description			
Improve pedestrian/vehicular safety, navigation, transit connectivity and aesthetics at the intersection of Lawndale and Wayside Dr. in coordination with improvements to Gus Wortham Golf Course and TxDOT improvement to Wayside Dr.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Improves safety at the intersection, particularly for pedestrians and cyclists and fully recognize the intersection as a gateway into the East End.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	250					250
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	250					250
Source of Funds						
TIRZ23	250					250
Total Funds	250					250

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Additional Mobility & Infrastructure HARRISBURG TIRZ#23		Project No.		T-231100	
Project Description					
Additional mobility and infrastructure improvements currently under consideration or recommended because of analysis of current and future conditions by Engineering Consultant and partner entities. Study underway to determine project costs and priorities.		City Council District			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Improved movements of traffic, increased safety, and enhanced connectivity for vehicles, pedestrians, and cyclist. Improvements to existing water, wastewater, and storm water systems.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	200	150	150			500
Construction	2,000	2,000	1,250			5,250
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,200	2,150	1,400			5,750
Source of Funds						
TIRZ23	2,200	2,150	1,400			5,750
Total Funds	2,200	2,150	1,400			5,750

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	500					500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500					500
Source of Funds						
TIRZ23	500					500
Total Funds	500					500

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Concrete Panel & Sidewalk Replacement HARRISBURG TIRZ#23		Project No.		T-239900	
Project Description					
Street maintenance program.		City Council District			
		Location	I	Address Descr 2:	
		Served:	I	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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	50	50	50			150
Salary Recovery						
Other						
Total Allocation	50	50	50			150
Source of Funds						
TIRZ23	50	50	50			150
Total Funds	50	50	50			150

2024-2028 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	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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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.		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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	100					100
Construction	400	50	50	50		550
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500	50	50	50		650
Source of Funds						
TIRZ25	500	50	50	50		650
Total Funds	500	50	50	50		650

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land	1,000					1,000
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000					1,000
Source of Funds						
TIRZ25	1,000					1,000
Total Funds	1,000					1,000

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Fort Bend County South Post Oak Park HIRAM CLARKE TIRZ#25		Project No.		T-250800	
Project Description					
Funding shares towards the "Fort Bend County South Post Oak Park" project in Precent 2, located at 5525 Hobby Street, Houston, TX. The project includes football and baseball fields and related facilities.		City Council District			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Fort Bend County Sports Complex provides invaluable training and community development for youth and facility in an underserved portion of COH District K and Fort Bend County Precent 2.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	160	185	210			555
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	160	185	210			555
Source of Funds						
TIRZ25	160	185	210			555
Total Funds	160	185	210			555

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Fort Bend Houston: Edison Performing Art HIRAM CLARKE TIRZ#25		Project No.		T-250900	
Project Description					
To provide funding share for the "Fort Bend Houston: Edison Performing Arts Center" project, located at 7100 W Fuqua, Houston, TX. Public art and programs in both indoor and outdoor performance sites, along with affordable multifamily housing properties.		City Council District			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Edison Performing Arts Center revitalization Project is a unique place making project that will transform this area known as Fort Bend Houston into a more active and resilient place while bringing much needed services to the area.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	100	100	100			300
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	100	100	100			300
Source of Funds						
TIRZ25	100	100	100			300
Total Funds	100	100	100			300

2024-2028 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 commuters safety and comfort. Provide community beautification and promote economic development.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 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, land amenities. Includes a Mayor's 50/50 Initiative Park, Simon Minchen Park and connection to Sims Bayou Trail.		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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Kirby Drive Extension 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 area.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	275					275
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	275					275
Source of Funds						
TIRZ25	275					275
Total Funds	275					275

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
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

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Heritage Green SUNNYSIDE ZONE TIRZ#26	Project No.		T-260100	
Project Description				
Create a Gateway to Sunnyside that celebrates the local heritage and culture. A destination space that enhances quality of life by providing a walking/jogging trail, benches, pedestrian lighting, a space for activities such as pop-up Art festivals, local vendors, and food trucks.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Based on the public meetings and workshops, maintaining and enhancing the culture and heritage of the Sunnyside community was of major importance. The gateway would celebrate the local culture and heritage while encouraging economic development.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	50					50
Equipment Acquisition						
Salary Recovery						
Other	1,040	700				1,740
Total Allocation	1,090	700				1,790
Source of Funds						
TIRZ26	545	200				745
TIRZ26 Other	545	500				1,045
Total Funds	1,090	700				1,790

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Phase 1 Area-Wide Beautification SUNNYSIDE ZONE TIRZ#26	Project No.	T-260200		
Project Description				
To improve the visual appearance of the area, strategic locations have been identified for a phase 1 area area-wide beautification.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Improve the visual appearance of the area to encourage economic development and public safety.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning	5	5	5			15
Acquisition-Land						
Design		50	40			90
Construction	50	90	320			460
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	55	145	365			565
Source of Funds						
TIRZ26	55	145	365			565
Total Funds	55	145	365			565

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Gateway at Airport Boulevard SUNNYSIDE ZONE TIRZ#26	Project No.	T-260300	
Project Description			
A secondary gateway into the area for visitors traveling along SH-288 or from the west on Airport Boulevard.	City Council District		
	Location	D	Address Descr 2:
	Served:	D	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Gateway and median improvements to encourage economic development.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning			5			5
Acquisition-Land						
Design			20			20
Construction			100			100
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			125			125
Source of Funds						
TIRZ26			125			125
Total Funds			125			125

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Cullen Boulevard Beautification SUNNYSIDE ZONE TIRZ#26	Project No.	T-260400		
Project Description				
Landscape, sidewalk, curb, and curb ramp improvements between E. Orem Road and Fuqua Street.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The beautification and amenity improvements will help enhance the area's visual appearance and walkability for pedestrians.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning	50	50	50			150
Acquisition-Land						
Design			30	20		50
Construction			100	100		200
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	50	50	180	120		400
Source of Funds						
TIRZ26	50	50	180	120		400
Total Funds	50	50	180	120		400

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Sunnyside Park SUNNYSIDE ZONE 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						2024-2028
	2024	2025	2026	2027	2028	
Planning	500					500
Acquisition-Land						
Design						
Construction	1,000	1,000	1,000			3,000
Equipment Acquisition		1,000		1,000		2,000
Salary Recovery						
Other				400		400
Total Allocation	1,500	2,000	1,000	1,400		5,900
Source of Funds						
TIRZ26	1,500	2,000	1,000	1,400		5,900
Total Funds	1,500	2,000	1,000	1,400		5,900

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Montrose Blvd - Complete Reconstruction MONTROSE TIRZ#27	Project No.	T-270600	
Project Description			
Reconstruct Montrose Blvd into a 4-lane boulevard roadway section with a new storm sewer system 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, maximizing the benefit and value of the improvements. Pavement is in poor condition. The area 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	1,500					1,500
Construction	6,700	18,600	9,000	12,900		47,200
Equipment Acquisition						
Salary Recovery						
Other	100	325	325	325		1,075
Total Allocation	8,300	18,925	9,325	13,225		49,775
Source of Funds						
TIRZ27	7,300	17,925	8,325	13,225		46,775
TIRZ27 COH Contrib.	1,000	1,000	1,000			3,000
Total Funds	8,300	18,925	9,325	13,225		49,775

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Dallas Bikeway MONTROSE TIRZ#27	Project No.		T-270900	
Project Description				
Create 0.5 miles of new protected bike lanes with green conflict markings at intersections, updated sideways and 52 improved curb ramps.	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; improve safety of bicyclist; connect to programmed bikeway.	Units:		0	
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	400					400
Equipment Acquisition						
Salary Recovery						
Other	125					125
Total Allocation	525					525
Source of Funds						
TIRZ27	325					325
TIRZ27 Grants	200					200
Total Funds	525					525

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Watch 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 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						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	150					150
Construction	150	2,500				2,650
Equipment Acquisition						
Salary Recovery						
Other	25	175				200
Total Allocation	325	2,675				3,000
Source of Funds						
TIRZ27	200	1,475				1,675
TIRZ27 Grants	125	1,200				1,325
Total Funds	325	2,675				3,000

2024-2028 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. Project was identified on the priority list in the Walk/Bike Montrose Study.	City Council District		
	Location	C	Address Descr 2:
	Served:	C	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Asphalt 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 Wharton Academy and Arabic Immersion school along with University of St. Thomas.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	150					150
Construction	350	2,000				2,350
Equipment Acquisition						
Salary Recovery						
Other	25	175				200
Total Allocation	525	2,175				2,700
Source of Funds						
TIRZ27	350	1,175				1,525
TIRZ27 Grants	175	1,000				1,175
Total Funds	525	2,175				2,700

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Mandell Bikeway MONTROSE TIRZ#27	Project No.		T-271200	
Project Description				
Create 0.78 miles of new protected bike lanes with green conflict markings at intersections, with 1.14 miles of improved sidewalks and 44 improved curb ramps.	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; improve safety of bicyclist; connect to programmed bikeway.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	2,000					2,000
Equipment Acquisition						
Salary Recovery						
Other	175					175
Total Allocation	2,175					2,175
Source of Funds						
TIRZ27	1,175					1,175
TIRZ27 Grants	1,000					1,000
Total Funds	2,175					2,175

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: BCycle MONTROSE TIRZ#27	Project No.		T-271400	
Project Description				
Provide equitable access to bike share that fosters recreation mobility and personal wellness.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
In alignment with goal 1: Enhance the Montrose transportation network and promote mode choice and goal 4: Develop and enhance open space, parks, plazas: recreational amenities, cultural facilities, and other similar improvements within the Zone's Project Plan.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	35	35	35	35		140
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	35	35	35	35		140
Source of Funds						
TIRZ27	35	35	35	35		140
Total Funds	35	35	35	35		140

2024-2028 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						2024-2028
	2024	2025	2026	2027	2028	
Planning	750	1,000				1,750
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	750	1,000				1,750
Source of Funds						
TIRZ27	750	1,000				1,750
Total Funds	750	1,000				1,750

2024-2028 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 around Wharton Dual Language Academy, Wilson Montessori School, Lanier Middle School, and Carnegie Vanguard High School.	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 development a list of potential projects and cost to pursue grant opportunities like the Safe Route to School Program.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	250					250
Construction	3,000	3,000				6,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,250	3,000				6,250
Source of Funds						
TIRZ27	250	3,000				3,250
TIRZ27 Grants	3,000					3,000
Total Funds	3,250	3,000				6,250

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: West Gray from Shephard to Montrose MONTROSE TIRZ#27	Project No.		T-271800	
Project Description				
This project would replace deteriorated sidewalks and curb ramps along West Gray from Shepherd Dr. to Montrose Blvd. TIRZ 27 was able to secure federal money through METRO's 5310 Program to help implement this project.	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 cost to pursue grant opportunities like the METRO 5310 plan.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design						
Construction	250					250
Equipment Acquisition						
Salary Recovery						
Other	125					125
Total Allocation	375					375
Source of Funds						
TIRZ27	125					125
TIRZ27 Grants	250					250
Total Funds	375					375

2024-2028 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Safe Sidewalk Program MONTROSE TIRZ#27	Project No.		T-279900	
Project Description				
Replacement of existing deteriorating sidewalks to provide a safer pedestrian realm.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Addresses gaps and problems areas in sidewalks.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2024-2028
	2024	2025	2026	2027	2028	
Planning						
Acquisition-Land						
Design	100	100	100	100		400
Construction	500	500	500	500		2,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	600	600	600	600		2,400
Source of Funds						
TIRZ27	600	600	600	600		2,400
Total Funds	600	600	600	600		2,400



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