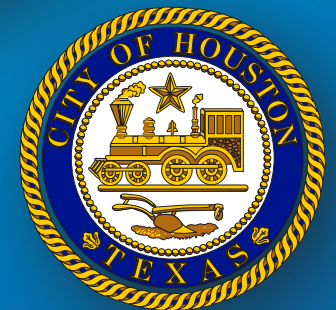


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JOHN WHITMIRE
MAYOR

CHRIS HOLLINS
CITY CONTROLLER

2025-2029

**FISCAL YEAR
PROPOSED CAPITAL IMPROVEMENT PLAN
CAPITAL PROJECT PROFILES**



Tab: Aviation

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2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	6,000	6,000	5,000	4,000	4,000	25,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	6,000	6,000	5,000	4,000	4,000	25,000
Source of Funds						
8010 - HAS-Renewal & Replacement	6,000	6,000	5,000	4,000	4,000	25,000
Total Funds	6,000	6,000	5,000	4,000	4,000	25,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Civic Art for Aviation-HAS	Project No.		A-000422	
Project Description				
Incorporate artwork in building projects planned for public use.	City Council District			
	Location	B,E,I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project needed to incorporate artwork in building projects planned for public use - Mandated by Art Ordinance	Units:	0		
	Start Year:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	12,084	457	88			12,629
Total Allocation	12,084	457	88			12,629
Source of Funds						
8011 - HAS-Airports Improvement	12,084	457	88			12,629
Total Funds	12,084	457	88			12,629

2025-2029 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 Inter-Terminal Train (ITT) Subway and the rehabilitation of critical infrastructure at George Bush Intercontinental Airport (IAH).		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Storm water is infiltrating into the ITT level through the expansion joints, which could increase the corrosion potential of the reinforced concrete, damage the structural integrity of the tunnel and reduce the overall life of the structure.		Units:	0		
		Start Year:	2018		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design				12,000		12,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation				12,000		12,000
Source of Funds						
8011 - HAS-Airports Improvement				12,000		12,000
Total Funds				12,000		12,000

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	29,361	11,800	19,659	8,092		68,912
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	29,361	11,800	19,659	8,092		68,912
Source of Funds						
8000 - HAS-Grants	23,489	9,440	11,795	4,855		49,579
8011 - HAS-Airports Improvement	5,872	2,360	7,864	3,237		19,333
Total Funds	29,361	11,800	19,659	8,092		68,912

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	5,170					5,170
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	5,170					5,170
Source of Funds						
8011 - HAS-Airports Improvement	5,170					5,170
Total Funds	5,170					5,170

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design		10,000				10,000
Construction			50,000			50,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		10,000	50,000			60,000
Source of Funds						
8000 - HAS-Grants			30,000			30,000
8011 - HAS-Airports Improvement		10,000	20,000			30,000
Total Funds		10,000	50,000			60,000

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	8,000	8,000				16,000
Total Allocation	8,000	8,000				16,000
Source of Funds						
8011 - HAS-Airports Improvement	8,000	8,000				16,000
Total Funds	8,000	8,000				16,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Security Lane Backflow Prevention HOUSTON AIRPORT SYSTEM	Project No.		A-000628	
Project Description				
Development of Security Exit Backflow Prevention at the terminal exit lanes at IAH and Hobby.	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				
IAH Management has put forth an initiative to proceed with installing Security Exit Backflow Prevention systems to save on costs of HAS paid staff at the exit lanes after the security checkpoints are closed.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	2,088					2,088
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,088					2,088
Source of Funds						
8011 - HAS-Airports Improvement	2,088					2,088
Total Funds	2,088					2,088

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Aerospace Design & Solution Lab - EFD ELLINGTON AIRPORT		Project No.		A-000629	
Project Description					
Roadway construction for Spaceport Development		City Council District			
		Location	E	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Spaceport access to a major roadway eliminating/reducing traffic		Units:	0		
		Start Year:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		10,000	10,000	12,000		32,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		10,000	10,000	12,000		32,000
Source of Funds						
8011 - HAS-Airports Improvement		10,000	10,000	12,000		32,000
Total Funds		10,000	10,000	12,000		32,000

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	200,000					200,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	200,000					200,000
Source of Funds						
8013 - HAS-Passenger Facility Charges	50,000					50,000
REV BONDS/CP	150,000					150,000
Total Funds	200,000					200,000

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: Harden AOA Perimeters - HOU WILLIAM P. HOBBY AIRPORT	Project No.	A-000671	
Project Description			
Improve perimeter fence line directly adjacent to terminal area with steel fence line.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77061
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Improve security posture by hardening the Airport Operations Area (AOA) perimeter. Increase the ability to deter vehicles from penetrating the airfield perimeter.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction				2,700		2,700
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation				2,700		2,700
Source of Funds						
8011 - HAS-Airports Improvement				2,700		2,700
Total Funds				2,700		2,700

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other		2,000				2,000
Total Allocation		2,000				2,000
Source of Funds						
8011 - HAS-Airports Improvement		2,000				2,000
Total Funds		2,000				2,000

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	16,500		15,000			31,500
Total Allocation	16,500		15,000			31,500
Source of Funds						
8010 - HAS-Renewal & Replacement	16,500		15,000			31,500
Total Funds	16,500		15,000			31,500

2025-2029 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					
Restroom Rehab 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:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Sanitary sewer issues being experienced at Hobby Airport, causing sewer backups.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	8,000					8,000
Construction		5,000	5,000			10,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	8,000	5,000	5,000			18,000
Source of Funds						
8000 - HAS-Grants	6,000	3,700	3,700			13,400
8011 - HAS-Airports Improvement	2,000	1,300	1,300			4,600
Total Funds	8,000	5,000	5,000			18,000

2025-2029 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.	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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design			1,000			1,000
Construction	7,000	6,400	10,000			23,400
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	7,000	6,400	11,000			24,400
Source of Funds						
8000 - HAS-Grants	5,600	5,120				10,720
8011 - HAS-Airports Improvement			11,000			11,000
REV BONDS/CP	1,400	1,280				2,680
Total Funds	7,000	6,400	11,000			24,400

2025-2029 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:	2024	
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	40,000					40,000
Construction		10,000	12,000			22,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	40,000	10,000	12,000			62,000
Source of Funds						
8000 - HAS-Grants	32,000	8,000	9,600			49,600
8011 - HAS-Airports Improvement	8,000	2,000	2,400			12,400
Total Funds	40,000	10,000	12,000			62,000

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	60,000	50,000				110,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	60,000	50,000				110,000
Source of Funds						
8000 - HAS-Grants	6,600	5,500				12,100
REV BONDS/CP	53,400	44,500				97,900
Total Funds	60,000	50,000				110,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: TNC LOT IMPROVEMENTS - HOBBY WILLIAM P. HOBBY AIRPORT		Project No.		A-000705	
Project Description					
Resurface TNC staging lot with asphalt or concrete.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Infrastructure Rehabilitation		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	1,500					1,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,500					1,500
Source of Funds						
8011 - HAS-Airports Improvement	1,500					1,500
Total Funds	1,500					1,500

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	1,300					1,300
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,300					1,300
Source of Funds						
8011 - HAS-Airports Improvement	1,300					1,300
Total Funds	1,300					1,300

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		7,260				7,260
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		7,260				7,260
Source of Funds						
8011 - HAS-Airports Improvement		7,260				7,260
Total Funds		7,260				7,260

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: ENVIRONMENTAL ON CALL SERVICES - HAS HOUSTON AIRPORT SYSTEM		Project No.		A-000716	
Project Description					
This is to provide Environmental On-Call Professional services for the Houston Airport System		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 effectively provide environmental services - FAA Mandate		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	1,000					1,000
Total Allocation	1,000					1,000
Source of Funds						
8010 - HAS-Renewal & Replacement	1,000					1,000
Total Funds	1,000					1,000

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		5,000	5,000			10,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		5,000	5,000			10,000
Source of Funds						
8011 - HAS-Airports Improvement		5,000	5,000			10,000
Total Funds		5,000	5,000			10,000

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		3,000	10,000	5,000		18,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		3,000	10,000	5,000		18,000
Source of Funds						
8011 - HAS-Airports Improvement		3,000	10,000	5,000		18,000
Total Funds		3,000	10,000	5,000		18,000

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		75,000	75,000			150,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		75,000	75,000			150,000
Source of Funds						
8000 - HAS-Grants		60,000	60,000			120,000
8011 - HAS-Airports Improvement		3,000	3,000			6,000
REV BONDS/CP		12,000	12,000			24,000
Total Funds		75,000	75,000			150,000

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		28,000	29,300			57,300
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		28,000	29,300			57,300
Source of Funds						
8011 - HAS-Airports Improvement		28,000	29,300			57,300
Total Funds		28,000	29,300			57,300

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction			12,000			12,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			12,000			12,000
Source of Funds						
8011 - HAS-Airports Improvement			12,000			12,000
Total Funds			12,000			12,000

2025-2029 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					
Construct 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 we used to utilize for charter operations.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		21,000				21,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		21,000				21,000
Source of Funds						
8011 - HAS-Airports Improvement		21,000				21,000
Total Funds		21,000				21,000

2025-2029 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					
Construction of Deicing Pads		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Safety hazard		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction			2,000			2,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			2,000			2,000
Source of Funds						
8011 - HAS-Airports Improvement			2,000			2,000
Total Funds			2,000			2,000

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction			4,500			4,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			4,500			4,500
Source of Funds						
8011 - HAS-Airports Improvement			4,500			4,500
Total Funds			4,500			4,500

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	1,280					1,280
Construction		8,000	8,000			16,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,280	8,000	8,000			17,280
Source of Funds						
8011 - HAS-Airports Improvement	1,280	8,000	8,000			17,280
Total Funds	1,280	8,000	8,000			17,280

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction				1,248	15,594	16,842
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation				1,248	15,594	16,842
Source of Funds						
8011 - HAS-Airports Improvement				1,248	15,594	16,842
Total Funds				1,248	15,594	16,842

2025-2029 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					
To make sure to meet current drainage standards and requirements.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other		12,000	11,000			23,000
Total Allocation		12,000	11,000			23,000
Source of Funds						
8011 - HAS-Airports Improvement		6,000	11,000			17,000
REV BONDS/CP		6,000				6,000
Total Funds		12,000	11,000			23,000

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		37,338	16,000			53,338
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		37,338	16,000			53,338
Source of Funds						
8000 - HAS-Grants		31,470	14,400			45,870
8011 - HAS-Airports Improvement		5,868	1,600			7,468
Total Funds		37,338	16,000			53,338

2025-2029 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 improve customer experience.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	3,500					3,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,500					3,500
Source of Funds						
8011 - HAS-Airports Improvement	3,500					3,500
Total Funds	3,500					3,500

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		16,593	6,000	5,000	5,000	32,593
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		16,593	6,000	5,000	5,000	32,593
Source of Funds						
8000 - HAS-Grants		13,274	4,800	4,000	4,000	26,074
8011 - HAS-Airports Improvement		3,319	1,200	1,000	1,000	6,519
Total Funds		16,593	6,000	5,000	5,000	32,593

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design		6,000				6,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		6,000				6,000
Source of Funds						
8000 - HAS-Grants		3,000				3,000
8011 - HAS-Airports Improvement		3,000				3,000
Total Funds		6,000				6,000

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	16,000					16,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	16,000					16,000
Source of Funds						
8000 - HAS-Grants	12,000					12,000
8011 - HAS-Airports Improvement	4,000					4,000
Total Funds	16,000					16,000

2025-2029 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 workspace during emergencies.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		2,500				2,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		2,500				2,500
Source of Funds						
8011 - HAS-Airports Improvement		2,500				2,500
Total Funds		2,500				2,500

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		7,400	10,000			17,400
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		7,400	10,000			17,400
Source of Funds						
8011 - HAS-Airports Improvement		7,400	10,000			17,400
Total Funds		7,400	10,000			17,400

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HOU ROADWAY CAMERAS WILLIAM P. HOBBY AIRPORT		Project No.		A-000758	
Project Description					
Installation of roadway cameras to reduce traffic delays and improve customer experience.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Improved visibility of roadways through increased cameras views, along with analytics, monitoring, recording, notification and alerting, will enable operations to prepare traffic mitigation/plans and will enable rapid response & resolution to traffic backups.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		1,500	1,500			3,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		1,500	1,500			3,000
Source of Funds						
8011 - HAS-Airports Improvement		1,500	1,500			3,000
Total Funds		1,500	1,500			3,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design					4,000	4,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation					4,000	4,000
Source of Funds						
8000 - HAS-Grants					3,000	3,000
8011 - HAS-Airports Improvement					1,000	1,000
Total Funds					4,000	4,000

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		2,000				2,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		2,000				2,000
Source of Funds						
8000 - HAS-Grants		1,500				1,500
8011 - HAS-Airports Improvement		500				500
Total Funds		2,000				2,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	250,000	224,000				474,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	250,000	224,000				474,000
Source of Funds						
REV BONDS/CP	250,000	224,000				474,000
Total Funds	250,000	224,000				474,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: DOMESTIC TERM A REDEVELOP PROGRAM - DRP GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000765	
Project Description					
The Domestic Redevelopment Program aims at finding solutions to meet requests for new gates received from the airlines. It may include modifications to existing facilities and/or development of new facilities.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77034
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
To meet airlines request.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	10,000					10,000
Construction		90,000	150,000	250,000	400,000	890,000
Equipment Acquisition						
Salary Recovery						
Other	3,000	3,000	3,000	4,000		13,000
Total Allocation	13,000	93,000	153,000	254,000	400,000	913,000
Source of Funds						
8011 - HAS-Airports Improvement	7,200	3,000	3,000	59,000	100,000	172,200
REV BONDS/CP	5,800	90,000	150,000	195,000	300,000	740,800
Total Funds	13,000	93,000	153,000	254,000	400,000	913,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PAVE VEHICLE FUELING SERVICE ROAD-HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000766		
Project Description						
Pave the service road surrounding the vehicle fueling facility to reduce Foreign Objects Debris (FOD) being carried onto the Airport Operations Area (AOA) caused by the rock/shell surface currently in place.		City Council District				
		Location	I	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:	77061	
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
This will provide an alternated paved surface around the area.		Units:	0			
		Start Year:				
		RCC Total	\$	RCA Total	\$	

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction			2,000			2,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			2,000			2,000
Source of Funds						
8011 - HAS-Airports Improvement			2,000			2,000
Total Funds			2,000			2,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: PERIMETER INTRUSION DETECTION SYS (PIDS) HOUSTON AIRPORT SYSTEM		Project No.		A-000767	
Project Description					
Installation of a Perimeter Intrusion Detection system at the Airport, this will allow to quickly identify when the perimeter fence has been breached and alert the proper authority.		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					
This is critical to increase airport security and safety and is mandated by FAA.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	7,000					7,000
Total Allocation	7,000					7,000
Source of Funds						
8011 - HAS-Airports Improvement	7,000					7,000
Total Funds	7,000					7,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: GENERAL SVC FACILITY(GSF) HOU WILLIAM P. HOBBY AIRPORT		Project No.		A-000768	
Project Description					
Price Compressors facility needs rehabilitation or demolition of the facility and complete reconstruction which includes a state-of-the-art facility similar to the general services facility at IAH.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
City employees are currently working in sub-standard facilities which are spread across numerous locations across Hobby airport.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	400					400
Construction		5,000				5,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	400	5,000				5,400
Source of Funds						
8011 - HAS-Airports Improvement	400	5,000				5,400
Total Funds	400	5,000				5,400

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HOU - MILLION FUEL FARM RELOCATION WILLIAM P. HOBBY AIRPORT		Project No.		A-000769	
Project Description					
Relocate the Million Air (Fixed-Based Operation) FBO fuel farm and equipment from inside the Rwy 13R A-RPZ to another, more suitable location on the airside.		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This will allow continues progress on PN 770 -Non-Standard Taxiways at Hobby Airport.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	4,000					4,000
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HOU AIRSIDE EQUIPMENT STORAGE FACILITY WILLIAM P. HOBBY AIRPORT		Project No.		A-000770	
Project Description					
Provide a shelter to protect Airside equipment from the weather when not in use to extend the life of the equipment		City Council District			
		Location	I	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77061
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Not storing equipment and supplies under appropriate cover reduces lifespan of equipment		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	2,000					2,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,000					2,000
Source of Funds						
8011 - HAS-Airports Improvement	2,000					2,000
Total Funds	2,000					2,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH-AB GARAGE ENTRANCE LANE EXPANSION GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000771	
Project Description					
Expand the AB Garage Entrance from 2 lanes to 4 lanes of entry		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Build capacity for future growth while maintaining healthy financial metrics.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	500					500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500					500
Source of Funds						
8011 - HAS-Airports Improvement	500					500
Total Funds	500					500

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH-TERM D-STERILE CORRI RESTR RENOVAT GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000773	
Project Description					
The project includes demo of the existing men's and women's restroom on the mezzanine level behind the American Express Lounge. Install a new men's, women's and janitor closet that will become part of the sterile corridor in Terminal D via an ADA ramp and stair.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77032
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
All restrooms will be renovated per the HAS Guideline Restroom Standards.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	1,500					1,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,500					1,500
Source of Funds						
8011 - HAS-Airports Improvement	1,500					1,500
Total Funds	1,500					1,500

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: IAH-REGROOVE/RETEXTURE ALL RWYS 8R-26L GEORGE BUSH INTERCONTINENTAL AIRPORT		Project No.		A-000774	
Project Description					
All runways have grooving that is starting to round or polish. Repair all runway surfaces to ensure proper friction and water drainage.		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 - Safety hazards		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		10,000				10,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		10,000				10,000
Source of Funds						
8011 - HAS-Airports Improvement		10,000				10,000
Total Funds		10,000				10,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HOU - TAXIWAY C REHAB WILLIAM P. HOBBY AIRPORT	Project No.	A-000775	
Project Description			
Reconstruct full length of TWY C. various areas of pavement are cracking and failing	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77061
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Infrastructure Rehabilitation - Safety	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design			2,500			2,500
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			2,500			2,500
Source of Funds						
8011 - HAS-Airports Improvement			2,500			2,500
Total Funds			2,500			2,500

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HOU-ELECTRICAL UPGRADES FOR RUNWAY 4/22 WILLIAM P. HOBBY AIRPORT	Project No.	A-000776	
Project Description			
Electrical upgrades on Runway 4-22 to prevent from losing runway lights	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77061
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Infrastructure Rehabilitation - Safety	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	22,000					22,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	22,000					22,000
Source of Funds						
8011 - HAS-Airports Improvement	12,000					12,000
REV BONDS/CP	10,000					10,000
Total Funds	22,000					22,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HOU-TW ECHO & HOLD BAY REHAB & DEICING WILLIAM P. HOBBY AIRPORT		Project No.		A-000777	
Project Description					
Repair pavement at the deicing pad and replace with concrete before the west concourse expansion is complete. Also correct the markings to accommodate 2-3 ADG III aircraft simultaneously. Add vehicle safety zones per 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 Standards.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		40,000				40,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		40,000				40,000
Source of Funds						
8000 - HAS-Grants		36,000				36,000
8011 - HAS-Airports Improvement		4,000				4,000
Total Funds		40,000				40,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HAS-ON CALL PROFESSIONAL SERVICES DESIGN HOUSTON AIRPORT SYSTEM		Project No.		A-000778	
Project Description					
The Infrastructure Design Management Division requires procurement of Request for Qualifications for On-Call Design Services for small projects, in order to solicit qualifications from prospective A/E consultants for our Infrastructure Design Projects.		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					
This "On Call" service provides HAS the ability to handle emergency situations quickly		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	11,300	11,300	11,300	11,300	11,300	56,500
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	11,300	11,300	11,300	11,300	11,300	56,500
Source of Funds						
8010 - HAS-Renewal & Replacement	11,300	11,300	11,300	11,300	11,300	56,500
Total Funds	11,300	11,300	11,300	11,300	11,300	56,500

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HAS-ON CALL PROFESSIONAL TECHNOLOGY SERV HOUSTON AIRPORT SYSTEM		Project No.		A-000779	
Project Description					
On-call technology professional services contract provides PMO, 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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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						
8011 - HAS-Airports Improvement	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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other		3,500	4,000			7,500
Total Allocation		3,500	4,000			7,500
Source of Funds						
8010 - HAS-Renewal & Replacement		3,500	4,000			7,500
Total Funds		3,500	4,000			7,500

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: ON CALL ABATEMENT SERVICES - IAH-HOU-EFD HOUSTON AIRPORT SYSTEM	Project No.	A-000781	
Project Description			
To effectively perform the work required for asbestos removal in accordance with these specifications and any other applicable federal, state and local government regulations.	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			
Build Capacity of Future Growth while maintaining Healthy Financial Metrics	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	1,000	1,000				2,000
Total Allocation	1,000	1,000				2,000
Source of Funds						
8010 - HAS-Renewal & Replacement	1,000	1,000				2,000
Total Funds	1,000	1,000				2,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: EFD ELECTRICAL FIBER DUCTBANK PROJECT ELLINGTON AIRPORT	Project No.	A-000782		
Project Description				
Construct electrical fiber connectivity to the Houston 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				
Connectivity of electrical fiber to the spaceport will allow control of the Airport Operations Area (AOA) security gates from the airport operations office.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	7,041					7,041
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	7,041					7,041
Source of Funds						
8011 - HAS-Airports Improvement	7,041					7,041
Total Funds	7,041					7,041

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	2,043					2,043
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,043					2,043
Source of Funds						
8011 - HAS-Airports Improvement	2,043					2,043
Total Funds	2,043					2,043

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		660				660
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		660				660
Source of Funds						
8011 - HAS-Airports Improvement		660				660
Total Funds		660				660

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HAS-RESILIENCY MASTER PLAN IAH & HOU HOUSTON AIRPORT SYSTEM		Project No.		A-000785	
Project Description					
Resiliency Master Plan for IAH & HOU - The outcome of the HAS master resiliency planning effort will be a comprehensive and actionable plan that addressed the challenges of climate changes and severe weather, while also considering the financial and community impacts.		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					
Build capacity for future growth while maintaining healthy financial metrics.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	945					945
Total Allocation	945					945
Source of Funds						
8010 - HAS-Renewal & Replacement	945					945
Total Funds	945					945

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - AVIATION FACILITIES

Project: HAS-ENERGY AUDITS AT IAH & HOU HOUSTON AIRPORT SYSTEM	Project No.	A-000786	
Project Description			
Energy Audits ("Audits") at IAH and HOU. The results produced will be used to implement energy reduction measures to reduce energy consumption across airport 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			
Reduce energy consumption across airport operations.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	945					945
Total Allocation	945					945
Source of Funds						
8010 - HAS-Renewal & Replacement	945					945
Total Funds	945					945

2025-2029 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:	2024	
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	16,800					16,800
Total Allocation	16,800					16,800
Source of Funds						
8011 - HAS-Airports Improvement	16,800					16,800
Total Funds	16,800					16,800



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Tab: Fire

FIRE PROTECTION FACILITIES 2025-2029 CAPITAL IMPROVEMENT PLAN

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2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land	3,570	3,527				7,097
Design	1,562					1,562
Construction	121	11,129				11,250
Equipment Acquisition						
Salary Recovery						
Other	29	198				227
Total Allocation	5,282	14,854				20,136
Source of Funds						
4500 - Fire Consolidated Construction Fund	5,282	14,854				20,136
Total Funds	5,282	14,854				20,136

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	828					828
Construction	134	9,655				9,789
Equipment Acquisition						
Salary Recovery						
Other	17	169				186
Total Allocation	979	9,824				10,803
Source of Funds						
4500 - Fire Consolidated Construction Fund	979	9,824				10,803
Total Funds	979	9,824				10,803

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	550	550	250	1,000		2,350
Salary Recovery						
Other						
Total Allocation	550	550	250	1,000		2,350
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund						
4500 - Fire Consolidated Construction Fund	550	550	250	1,000		2,350
Total Funds	550	550	250	1,000		2,350

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	300			500		800
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	300			500		800
Source of Funds						
4500 - Fire Consolidated Construction Fund	300			500		800
Total Funds	300			500		800

2025-2029 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:	
		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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Station 44 Apparatus Bay Raise 675 MAXEY RD.	Project No.	C-000268	
Project Description			
Raise the height of the apparatus bay so the newly acquired fire truck will fit into the bay.	City Council District		
	Location	I	Address Descr 2:
	Served:	VARIOUS	Zip Codes: 77013
	Key Map:		Category:
	Location Code: FD-691		Sub-Category:
Project Justification			
The newly acquired fire trucks are larger in height and will not fit into the existing apparatus bay.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design					50	50
Construction					200	200
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation					250	250
Source of Funds						
4500 - Fire Consolidated Construction Fund					250	250
Total Funds					250	250

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery	941	941	941	941	941	4,705
Other						
Total Allocation	941	941	941	941	941	4,705
Source of Funds						
4500 - Fire Consolidated Construction Fund	941	941	941	941	941	4,705
Total Funds	941	941	941	941	941	4,705

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Facilities Roof Replacements VARIOUS LOCATIONS	Project No.		C-00ROOF	
Project Description				
Start an annual roofing program to replace, renovate, or repair HFD roofs.	City Council District			
	Location	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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	1,000	1,000	325	1,000		3,325
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000	1,000	325	1,000		3,325
Source of Funds						
4500 - Fire Consolidated Construction Fund	1,000	1,000	325	1,000		3,325
Total Funds	1,000	1,000	325	1,000		3,325

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	1,900	1,900	1,900	1,900	3,000	10,600
Salary Recovery						
Other						
Total Allocation	1,900	1,900	1,900	1,900	3,000	10,600
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,900	1,900	1,900	1,900	3,000	10,600
Total Funds	1,900	1,900	1,900	1,900	3,000	10,600

2025-2029 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:	UA-00	Sub-Category:	
Project Justification				
Equipment needed is specifically to provide firefighters with the proper assistance needed to deliver emergency services daily. Items such as hydraulic stretchers which are critical for fire paramedics, require a 10% replacement per year. Breathing cylinders have a 10-year life span with mandatory retirement parameters.	Units:	0		
	Start Year:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	2,285	1,700	1,700	1,920	3,000	10,605
Salary Recovery						
Other						
Total Allocation	2,285	1,700	1,700	1,920	3,000	10,605
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	2,285	1,700	1,700	1,920	3,000	10,605
Total Funds	2,285	1,700	1,700	1,920	3,000	10,605

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	359	200	200			759
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	359	200	200			759
Source of Funds						
4500 - Fire Consolidated Construction Fund	359	200	200			759
Total Funds	359	200	200			759

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FIRE PROTECTION FACILITIES

Project: Fire Station 104		Project No.		C-FS0104	
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:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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						
4500 - Fire Consolidated Construction Fund	16,926					16,926
Total Funds	16,926					16,926



Tab: Fleet

FLEET 2025-2029 CAPITAL IMPROVEMENT PLAN

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FLEET 2025-2029 CAPITAL IMPROVEMENT PLAN

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2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition		197	207	217		621
Total Allocation		197	207	217		621
Source of Funds						
4504 - Police Consolidated Construction Fund		197	207			404
Future Bond Election				217		217
Total Funds		197	207	217		621

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPD - Emergency Response - Patrol		Project No.		W-10EREP		
Project Description						
115 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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	7,886	7,822	8,064	9,408	17,485	50,665
Total Allocation	7,886	7,822	8,064	9,408	17,485	50,665
Source of Funds						
4504 - Police Consolidated Construction Fund	7,886	7,822	8,064	4,579		28,351
Future Bond Election				4,829	17,485	22,314
Total Funds	7,886	7,822	8,064	9,408	17,485	50,665

2025-2029 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; 9 Patrol SUVs; 16 PPV SUVs, 4 K9 SUVs; 1 CID SUV; 14 Utility Inv SUVs.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Replace vehicles as they reach the end of their life cycles so that HPD can provide public safety services to the public.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition		2,990	3,138	4,369	1,133	11,630
Total Allocation		2,990	3,138	4,369	1,133	11,630
Source of Funds						
4504 - Police Consolidated Construction Fund		2,990	3,138			6,128
Future Bond Election				4,369	1,133	5,502
Total Funds		2,990	3,138	4,369	1,133	11,630

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPD - Investigative Vehicles		Project No.		W-10INVG	
Project Description					
35 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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	1,225	1,699	1,823	2,850		7,597
Total Allocation	1,225	1,699	1,823	2,850		7,597
Source of Funds						
4504 - Police Consolidated Construction Fund	1,225	1,699	1,823			4,747
Future Bond Election				2,850		2,850
Total Funds	1,225	1,699	1,823	2,850		7,597

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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. 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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	5,083	3,728	2,051	2,460	2,706	16,028
Total Allocation	5,083	3,728	2,051	2,460	2,706	16,028
Source of Funds						
4500 - Fire Consolidated Construction Fund	5,083	3,728	2,051			10,862
Future Bond Election				2,460	2,706	5,166
Total Funds	5,083	3,728	2,051	2,460	2,706	16,028

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Emergency Resp - Ambulance	Project No.		W-12ERAM	
Project Description				
6 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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	1,686	2,750	3,782	8,463	6,951	23,632
Total Allocation	1,686	2,750	3,782	8,463	6,951	23,632
Source of Funds						
4500 - Fire Consolidated Construction Fund	1,686	2,750	3,782	4,119		12,337
Future Bond Election				4,344	6,951	11,295
Total Funds	1,686	2,750	3,782	8,463	6,951	23,632

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Emergency Response Vehicles	Project No.		W-12ERES	
Project Description				
1 Booster Truck, 4 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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition		40	498			538
Total Allocation		40	498			538
Source of Funds						
4500 - Fire Consolidated Construction Fund		40	498			538
Total Funds		40	498			538

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HFD - Emergency Resp - Pumper	Project No.		W-12ERPU	
Project Description				
5 740D Fire Pumper Trucks.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
These vehicles are used to transport firefighters to fire incidents, emergency medical incidents and acts of terrorism.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	4,531	4,984	5,482	6,580	6,684	28,261
Total Allocation	4,531	4,984	5,482	6,580	6,684	28,261
Source of Funds						
4500 - Fire Consolidated Construction Fund	4,531	4,984	5,482			14,997
Future Bond Election				6,580	6,684	13,264
Total Funds	4,531	4,984	5,482	6,580	6,684	28,261

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	1,455					1,455
Total Allocation	1,455					1,455
Source of Funds						
2301 - Building Inspection Fund	1,455					1,455
Total Funds	1,455					1,455

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPW - Stormwater Fund		Project No.		W-202302	
Project Description					
Vehicles purchased within this fund will be utilized for the purposes of providing for operations and maintenance of stormwater infrastructure and is used to ensure flow of stormwater free of debris and foreign objects that obstruct the flow of stormwater.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This Fund provides for operations and maintenance of the stormwater infrastructure and is used to ensure flow of stormwater free of debris and foreign objects that obstruct the flow of stormwater drainage.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	2,843					2,843
Total Allocation	2,843					2,843
Source of Funds						
2302 - Stormwater Fund	2,843					2,843
Total Funds	2,843					2,843

2025-2029 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 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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	4,370					4,370
Total Allocation	4,370					4,370
Source of Funds						
2311 - DDSRF-Ad Valorem Tax	4,370					4,370
Total Funds	4,370					4,370

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	8,575					8,575
Total Allocation	8,575					8,575
Source of Funds						
8305 - HPW-Combined Utility System Gen Pur Fund	8,575					8,575
Total Funds	8,575					8,575

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD - Admin Support / Operations		Project No.		W-21ADSP	
Project Description					
1 Full Size SUV, 1 Mini SUV, 6 Pickup Trucks 3/4Ton.		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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition		234	190	180	155	759
Total Allocation		234	190	180	155	759
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund		234	190	180	155	759
Total Funds		234	190	180	155	759

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	8,039	3,212	3,636	7,296	8,663	30,846
Total Allocation	8,039	3,212	3,636	7,296	8,663	30,846
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	8,039	3,212	3,636	7,296	8,663	30,846
Total Funds	8,039	3,212	3,636	7,296	8,663	30,846

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD -BulkWaste/Hvy Trash Rear Loader	Project No.		W-21BKRL	
Project Description				
3 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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	951	1,715	2,623	1,816	1,559	8,664
Total Allocation	951	1,715	2,623	1,816	1,559	8,664
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	951	1,715	2,623	1,816	1,559	8,664
Total Funds	951	1,715	2,623	1,816	1,559	8,664

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD -BulkWaste/Hvy Trash Roll Off Truck		Project No.		W-21BKRO		
Project Description						
1 Heavy Roll Off Truck.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Provide monthly bulk waste collection service to the citizens.		Units:	0			
		Start Year:	2023			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition		309	584	1,169	696	2,758
Total Allocation		309	584	1,169	696	2,758
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund		309	584	1,169	696	2,758
Total Funds		309	584	1,169	696	2,758

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD -BulkWaste/Hvy Trash Tree Grapppler		Project No.		W-21BKTG		
Project Description						
4 Heavy Tree Grapplers.		City Council District				
		Location	CITYWIDE	Address Descr 2:		
		Served:	CITYWIDE	Zip Codes:		
		Key Map:		Category:		
		Location Code:	UA-00	Sub-Category:		
Project Justification						
Provide monthly bulk waste collection service to the citizens.		Units:	0			
		Start Year:	2023			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	1,080	562	955	466	675	3,738
Total Allocation	1,080	562	955	466	675	3,738
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,080	562	955	466	675	3,738
Total Funds	1,080	562	955	466	675	3,738

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: SWD - BulkWaste/Hvy Trash Truck Tractor		Project No.		W-21BKTT		
Project Description						
3 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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition		520	382	860	442	2,204
Total Allocation		520	382	860	442	2,204
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund		520	382	860	442	2,204
Total Funds		520	382	860	442	2,204

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition			22			22
Total Allocation			22			22
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund			22			22
Total Funds			22			22

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: GSD - Maintenance Operations		Project No.		W-25MTOP		
Project Description						
2 Electric SUV's.		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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	98	75		60	209	442
Total Allocation	98	75		60	209	442
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	98	75		60	209	442
Total Funds	98	75		60	209	442

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Admin Support / Operations		Project No.		W-28ADSP	
Project Description					
2 Hybrid Pickup Trucks; 1 Airfield Marking Truck; 2 Cargo 1 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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	1,470					1,470
Total Allocation	1,470					1,470
Source of Funds						
8012 - HAS-AIF Capital Outlay	1,470					1,470
Total Funds	1,470					1,470

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HAS - Emergency Response	Project No.		W-28ERES	
Project Description				
2 Fire Pumper Truck; 1 Utility 1 Ton Pickup Truck; 1 2X4 Hybrid Ton Pickup Truck; 19 2x4 Full Size SUVs; 1 Mini Hybrid SUV; 1 Fire Crash/Rescue Truck.	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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	3,732					3,732
Total Allocation	3,732					3,732
Source of Funds						
8012 - HAS-AIF Capital Outlay	3,732					3,732
Total Funds	3,732					3,732

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	1,682					1,682
Total Allocation	1,682					1,682
Source of Funds						
8012 - HAS-AIF Capital Outlay	1,682					1,682
Total Funds	1,682					1,682

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HCD Administrative Support/Operation		Project No.		W-32ADSP	
Project Description					
1 Pickup Truck 1/2T; 1 Sedan; 1 Utility Mini SUV;1 Passenger Van.					
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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition					174	174
Total Allocation					174	174
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund					174	174
Total Funds					174	174

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HPL - Warehouse and Distribution		Project No.		W-34WHDB	
Project Description					
2 Cargo Vans.		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-up and delivery services for the department.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition		60			50	110
Total Allocation		60			50	110
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund		60			50	110
Total Funds		60			50	110

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PRD - Ground Maintenance - Mowers		Project No.		W-36GMMO	
Project Description					
25 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					
The units would be allocated to the Grounds Maintenance Divisions to transport crews and equipment to perform daily core function of parks mowing, trimming and litter pickups. The units would replace service trucks that are unserviceable/salvaged units.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	759	397	400	595	693	2,844
Total Allocation	759	397	400	595	693	2,844
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	759	397	400	595	693	2,844
Total Funds	759	397	400	595	693	2,844

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: PRD - Ground Maintenance/Urban Forestry		Project No.		W-36GMUF	
Project Description					
4 Flat/Stake Trucks; 2 Utility 1 Ton 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 units would be allocated to the Grounds Maintenance Divisions to transport crews and equipment to perform daily core function of parks mowing, trimming and litter pickups. The units would replace service trucks that are unserviceable/salvaged units.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	547			347	849	1,743
Total Allocation	547			347	849	1,743
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	547			347	849	1,743
2100 - Park Special Revenue Fund						
Total Funds	547			347	849	1,743

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HHD - Health Operations		Project No.		W-38OPER	
Project Description					
2 UTILITY, 2X4 MINI SUV's.		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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	88	65			661	814
Total Allocation	88	65			661	814
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	88	65			661	814
Total Funds	88	65			661	814

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	402	402	401	401		1,606
Total Allocation	402	402	401	401		1,606
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	402	402	401	401		1,606
Total Funds	402	402	401	401		1,606

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: ARA - Admin Support / Operations		Project No.		W-65ADSP		
Project Description						
1 Utility Mini 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 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:	2023			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition					50	50
Total Allocation					50	50
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund					50	50
Total Funds					50	50

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: ARA - BARC		Project No.		W-65BARC	
Project Description					
3 Animal Control Trucks.		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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	312				484	796
Total Allocation	312				484	796
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	312				484	796
Total Funds	312				484	796

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: ARA - Park Houston	Project No.		W-65PARK	
Project Description				
5 Mini Utility SUVs; 2 Pickup Trucks 3/4 Ton; 1 Full Size Utility SUV.	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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	325					325
Total Allocation	325					325
Source of Funds						
8700 - ParkHouston	325					325
Total Funds	325					325

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: FMD - Maintenance Operations	Project No.		W-67MTOP	
Project Description				
1 Pickup Truck, 1 Rollback Pickup Truck, 1 Forklift.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Units will be used in FMD repair/maintenance facilities and maintaining requirements to provide service to departments/customers.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition					449	449
Total Allocation					449	449
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund					449	449
Total Funds					449	449

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: Fleet Shop Equipment	Project No.		W-67SHEQ	
Project Description				
Various items including vehicle lifts, air compressors, A/C and Alignment Machines, Tire Balancers and Changers.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Intended to serve as a long-term planning tool to keep the fleet running efficiently, on time, and within budget.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	500			178	286	964
Total Allocation	500			178	286	964
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	500			178	286	964
Total Funds	500			178	286	964

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HITS - Admin Support / Operations		Project No.		W-68ADSP	
Project Description					
1 Hybrid Van.		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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	27					27
Total Allocation	27					27
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	27					27
Total Funds	27					27

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - FLEET

Project: HR - Workers Compensation & Safety		Project No.		W-80WCSY	
Project Description					
5 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						2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	226					226
Total Allocation	226					226
Source of Funds						
1011 - Workers Compensation Admin Fund	226					226
Total Funds	226					226



Tab: General Government

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2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Alief Generator & Flood		Project No.		D-000142	
Project Description					
Design and Construction of an emergency generator and flood proofing.		City Council District			
		Location	F	Address Descr 2:	
		Served:	F	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
To create a community resilience space for residents to gather to obtain necessary services and serve as a resource connector after emergencies.		Units:	0		
		Start Year:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	1,630					1,630
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,630					1,630
Source of Funds						
4509 - General Improvement Consol Constr Fd	1,630					1,630
Total Funds	1,630					1,630

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2024	
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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 will modernize 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	891					891
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	891					891
Source of Funds						
4509 - General Improvement Consol Constr Fd	891					891
Total Funds	891					891

2025-2029 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:	2024	
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2024	
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2024	
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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 numerous 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						2025-2029
	2025	2026	2027	2028	2029	
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						
4509 - General Improvement Consol Constr Fd	2,003					2,003
Total Funds	2,003					2,003

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	500	500				1,000
Salary Recovery						
Other						
Total Allocation	500	500				1,000
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	500	500				1,000
Total Funds	500	500				1,000

2025-2029 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 with 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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			1,500
Future Bond Election				500		500
Total Funds	500	500	500	500		2,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: Inwood Forest Country Club/White Oak 7603 ANTOINE DR.	Project No.	D-000244	
Project Description			
To address deferred maintenance of the improvement within the 8.31 acres leased premises (Owned by the City and leased to Near North Management District (NNMD)).	City Council District		
	Location	A	Address Descr 2:
	Served:	A	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
If priority items 1 & 2 are not addressed further damages to the facility will occur.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	2,500					2,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,500					2,500
Source of Funds						
4509 - General Improvement Consol Constr Fd	2,500					2,500
Total Funds	2,500					2,500

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: GSD-FIN Citywide Masterplan		Project No.		D-000248	
Project Description					
Develop a long-range plan to address facility needs.		City Council District			
		Location		Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Establishment of a 10-year Facilities Master Plan would greatly aid in the planning and budgeting process for both facility renovation projects and new construction projects.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning	2,000					2,000
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,000					2,000
Source of Funds						
4509 - General Improvement Consol Constr Fd	2,000					2,000
Total Funds	2,000					2,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: FMD - FMD EV Charging Infrastructure		Project No.		D-000250	
Project Description					
Electric charging architecture refers to the system of components and infrastructure used to charge electric vehicles. This includes charging stations, charging cables, and the power grid that supplies the electricity.		City Council District			
		Location		Address Descr 2:	
		Served: CITYWIDE		Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
Pollution can come from various sources, including industrial activities, transportation, agriculture, and waste disposal. Common types of pollution include air pollution, water pollution, and soil pollution. To combat pollution, governments and organizations around the world have implemented the climate control action plan aimed at reducing.		Units:		0	
		Start Year:			
		RCC Total		\$	

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	900					900
Salary Recovery						
Other						
Total Allocation	900					900
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	900					900
Total Funds	900					900

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: GSD Program Requirements and Standards		Project No.		D-000252	
Project Description					
Architectural services to create a complete standards and program of requirements package.		City Council District			
		Location		Address Descr 2:	
		Served: CITYWIDE		Zip Codes:	
		Key Map:		Category:	
		Location Code: UA-00		Sub-Category:	
Project Justification					
This project will require collaboration with multiple City departments to gather all their needs and existing functions in order to complete the Program of Requirements and Standards package.		Units:		0	
		Start Year:			
		RCC Total		\$	

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning	400					400
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	400					400
Source of Funds						
4509 - General Improvement Consol Constr Fd	400					400
Total Funds	400					400

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

Project: MEP, Elevators & Fire Protection Improve	Project No.		D-000254	
Project Description				
MEP, elevators, and fire protection improvements at General Government facilities.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Building systems are beyond expected life and beginning to fail.	Units:		0	
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition					1,000	1,000
Salary Recovery						
Other						
Total Allocation					1,000	1,000
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund					1,000	1,000
Total Funds					1,000	1,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - GENERAL GOVERNMENT FACILITIES

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition					616	616
Salary Recovery						
Other						
Total Allocation					616	616
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund					616	616
Total Funds					616	616

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery	1,939	1,939	1,954	1,939	1,939	9,710
Other						
Total Allocation	1,939	1,939	1,954	1,939	1,939	9,710
Source of Funds						
4509 - General Improvement Consol Constr Fd	1,939	1,939	1,954			5,832
Future Bond Election				1,939	1,939	3,878
Total Funds	1,939	1,939	1,954	1,939	1,939	9,710

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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.

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	40,777					40,777
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	40,777					40,777
Source of Funds						
4512 - Barc Consolidated Constr Fund	40,777					40,777
Total Funds	40,777					40,777

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	75	50			50	175
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	75	50			50	175
Source of Funds						
4509 - General Improvement Consol Constr Fd	75	50				125
Future Bond Election					50	50
Total Funds	75	50			50	175

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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.

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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.



Tab: Health

HEALTH FACILITIES 2025-2029 CAPITAL IMPROVEMENT PLAN

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2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: HVAC & MEP Improvement Project VARIOUS LOCATION	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:	2024	
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction				500		500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation				500		500
Source of Funds						
Future Bond Election				500		500
Total Funds				500		500

2025-2029 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 was not constructed to properly accommodate this usage. Interior and exterior finishes are aged and badly deteriorated. Fire alarm system is also outdated.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	413					413
Construction	3,979					3,979
Equipment Acquisition						
Salary Recovery						
Other	79					79
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: West End HC & MSC Consolidation 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	832					832
Construction	8,163					8,163
Equipment Acquisition						
Salary Recovery						
Other	135					135
Total Allocation	9,130					9,130
Source of Funds						
4508 - Public Health Consolidated Constr Fund	9,130					9,130
Total Funds	9,130					9,130

2025-2029 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) experience numerous and recurring roof leaks. Multiple patch repairs have 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	255					255
Construction		2,368				2,368
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	255	2,368				2,623
Source of Funds						
4508 - Public Health Consolidated Constr Fund	255	2,368				2,623
Total Funds	255	2,368				2,623

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	495					495
Construction		3,611				3,611
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	495	3,611				4,106
Source of Funds						
4508 - Public Health Consolidated Constr Fund	495	3,611				4,106
Total Funds	495	3,611				4,106

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition			500	500	500	1,500
Salary Recovery						
Other						
Total Allocation			500	500	500	1,500
Source of Funds						
4508 - Public Health Consolidated Constr Fund			500			500
Future Bond Election				500	500	1,000
Total Funds			500	500	500	1,500

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: HHD Air Monitoring Trailer Replacement		Project No.		H-000142	
Project Description					
Replace eight outdated and dilapidated trailers with new 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 air monitoring trailers are operated by the COH/HHD have been in use for over 20 years. While they have performed their function, time and exposure to the elements has damaged the structure and affected overall functionality of the trailers. The trailers have been assessed by GSD and are beyond repair due to capital intensive requirement.					
Units:		0			
Start Year:					
RCC Total		\$	RCA Total		\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	240					240
Construction		1,080				1,080
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	240	1,080				1,320
Source of Funds						
4508 - Public Health Consolidated Constr Fund	240	1,080				1,320
Total Funds	240	1,080				1,320

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design		33				33
Construction		1,047				1,047
Equipment Acquisition						
Salary Recovery						
Other		20				20
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design		185				185
Construction		3,149				3,149
Equipment Acquisition						
Salary Recovery						
Other		60				60
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PUBLIC HEALTH FACILITIES

Project: Security Improvements VARIOUS LOCATION	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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition				149		149
Salary Recovery						
Other						
Total Allocation				149		149
Source of Funds						
Future Bond Election				149		149
Total Funds				149		149

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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						
4508 - Public Health Consolidated Constr Fund	1,030	8,042				9,072
Total Funds	1,030	8,042				9,072

2025-2029 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 breakdowns. 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	3,345					3,345
Salary Recovery						
Other						
Total Allocation	3,345					3,345
Source of Funds						
4508 - Public Health Consolidated Constr Fund	3,345					3,345
Total Funds	3,345					3,345

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery	753	753	753	753	753	3,765
Other						
Total Allocation	753	753	753	753	753	3,765
Source of Funds						
4508 - Public Health Consolidated Constr Fund	753	753	753			2,259
Future Bond Election				753	753	1,506
Total Funds	753	753	753	753	753	3,765

2025-2029 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 to continue to operate and maintain mission objectives.	Units:	0		
	Start Year:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	150	100				250
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	150	100				250
Source of Funds						
4508 - Public Health Consolidated Constr Fund	150	100				250
Total Funds	150	100				250



Tab: Housing

HOMELESS & HOUSING FACILITIES 2025-2029 CAPITAL IMPROVEMENT PLAN

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



2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - HOMELESS & HOUSING FACILITIES

Project: Affordable Housing Project		Project No.		P-000014	
Project Description					
The project will create units of high quality, safe, and sanitary affordable housing for Houstonians through acquisitions, repair, demolition, and/or reconstruction of blighted structures.		City Council District			
		Location	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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	1,500	1,380	1,000	1,510	1,000	6,390
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,500	1,380	1,000	1,510	1,000	6,390
Source of Funds						
4501 - Homeless & Housing Consolidated Fund	1,500	1,380	1,000	1,510	1,000	6,390
Total Funds	1,500	1,380	1,000	1,510	1,000	6,390



Tab: Information Technology

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INFORMATION TECHNOLOGY IMPROVEMENTS 2025-2029 CAPITAL IMPROVEMENT PLAN

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2025-2029 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:		2024		
RCC Total	\$		RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	221	231				452
Monitoring & Controlling						
Closing						
Total Allocation	221	231				452
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	221	231				452
Total Funds	221	231				452

2025-2029 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.		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.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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 the need for HPD to purchase server hardware and support. This will enable HPD to run off the cloud or restore crucial data and applications online much quicker during an IT disaster, minimizing the manual processes of current recovery methods.		Units:	0		
		Start Year:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing		430	563			993
Monitoring & Controlling						
Closing						
Total Allocation		430	563			993
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund		430	563			993
Total Funds		430	563			993

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	450			200	150	800
Monitoring & Controlling						
Closing						
Total Allocation	450			200	150	800
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	450			200	150	800
Total Funds	450			200	150	800

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	1,500					1,500
Monitoring & Controlling						
Closing						
Total Allocation	1,500					1,500
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,500					1,500
Total Funds	1,500					1,500

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing			717			717
Monitoring & Controlling						
Closing						
Total Allocation			717			717
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund			717			717
Total Funds			717			717

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HFD - Tracking & Distribution System		Project No.		X-120022	
Project Description					
Purchase a web-based COTS solution to replace legacy HFD Excel Checklist forms for managing apparatus and other equipment at Fire Stations and replace a legacy custom-built Controlled Substance application that tracks distribution of drugs to EMS units.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
HFD uses hundreds of Excel spreadsheets as checklist forms (daily, weekly, monthly) for apparatus and other personnel equipment. HFD also has a custom-built Controlled Substance application to track distribution of drugs to EMS units. HFD needs a robust COTS solution to replace these legacy processes and application.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	175	141		141	141	598
Monitoring & Controlling						
Closing						
Total Allocation	175	141		141	141	598
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	175	141		141	141	598
Total Funds	175	141		141	141	598

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: MCD - CSmart Infrastructure Migration		Project No.		X-160014	
Project Description					
The current CSMART infrastructure is being refreshed, on-premise and DR migrating to Cloud. Migrating CSMART to Cloud in planned phases.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The hardware level will be provided by the Cloud Service Provider reducing hardware support requirement as required in on-premise solutions.		Units:	0		
		Start Year:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	150		294	225	225	894
Monitoring & Controlling						
Closing						
Total Allocation	150		294	225	225	894
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	150		294	225	225	894
Total Funds	150		294	225	225	894

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	125					125
Monitoring & Controlling						
Closing						
Total Allocation	125					125
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	125					125
Total Funds	125					125

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	150	100				250
Monitoring & Controlling						
Closing						
Total Allocation	150	100				250
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	150	100				250
Total Funds	150	100				250

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	100	100				200
Monitoring & Controlling						
Closing						
Total Allocation	100	100				200
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	100	100				200
Total Funds	100	100				200

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing					400	400
Monitoring & Controlling						
Closing						
Total Allocation					400	400
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund					400	400
Total Funds					400	400

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing		2,000				2,000
Monitoring & Controlling						
Closing						
Total Allocation		2,000				2,000
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund		2,000				2,000
Total Funds		2,000				2,000

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	150		2,000			2,150
Monitoring & Controlling						
Closing						
Total Allocation	150		2,000			2,150
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	150		2,000			2,150
Total Funds	150		2,000			2,150

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	1,500					1,500
Monitoring & Controlling						
Closing						
Total Allocation	1,500					1,500
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,500					1,500
Total Funds	1,500					1,500

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	700	500	525			1,725
Monitoring & Controlling						
Closing						
Total Allocation	700	500	525			1,725
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	700	500	525			1,725
Total Funds	700	500	525			1,725

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	1,417	899	2,242		1,000	5,558
Monitoring & Controlling						
Closing						
Total Allocation	1,417	899	2,242		1,000	5,558
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,417	899	2,242		1,000	5,558
Total Funds	1,417	899	2,242		1,000	5,558

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - Citywide PC Replacement		Project No.		X-680030	
Project Description					
Replace PCs that have reached their useful life.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Refreshing PC's is necessary in order to comply with security policy and procedure and to ensure that applications that employees need access to can be used without issue.		Units:	0		
		Start Year:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	2,250	1,000				3,250
Monitoring & Controlling						
Closing						
Total Allocation	2,250	1,000				3,250
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	2,250	1,000				3,250
Total Funds	2,250	1,000				3,250

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	5,500					5,500
Monitoring & Controlling						
Closing						
Total Allocation	5,500					5,500
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	5,500					5,500
Total Funds	5,500					5,500

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	9,985	5,000				14,985
Monitoring & Controlling						
Closing						
Total Allocation	9,985	5,000				14,985
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	9,985	5,000				14,985
Total Funds	9,985	5,000				14,985

2025-2029 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:		2024		
RCC Total	\$		RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	11,750					11,750
Monitoring & Controlling						
Closing						
Total Allocation	11,750					11,750
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	11,750					11,750
Total Funds	11,750					11,750

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - Finance Controller Ofc Rprt Systm	Project No.		X-680088	
Project Description				
Financial reporting project that will implement a large complex solution for reports for the Finance Budget Book, CIP Book, and the Controller's Office Annual Financial report (ACFR).	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	310				618	928
Monitoring & Controlling						
Closing						
Total Allocation	310				618	928
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	310				618	928
Total Funds	310				618	928

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	100					100
Monitoring & Controlling						
Closing						
Total Allocation	100					100
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	100					100
Total Funds	100					100

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	400					400
Monitoring & Controlling						
Closing						
Total Allocation	400					400
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	400					400
Total Funds	400					400

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - Data Center Refresh FY25		Project No.		X-680100	
Project Description					
The strategy for HITS Data Centers is to reduce carbon footprint by leveraging Cloud and reducing number of data centers.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This will allow standardization on Cloud, DataBank, and HEC. Approach: Choose Cloud First, DataBank second, HEC alternative option. This includes the build out of the HEC into a full-scale Datacenter. This includes refresh of on-premise computers.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	850	500				1,350
Monitoring & Controlling						
Closing						
Total Allocation	850	500				1,350
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	850	500				1,350
Total Funds	850	500				1,350

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - SAP On-Premise Refresh	Project No.		X-680102	
Project Description				
Refresh required On-Prem SAP solutions to support moving to the Cloud (S4 HANA) by 2027-2028 timeframe.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The current infrastructure for SAP has multiple areas and risks and EOL prior to movement to the Cloud. The recommendation to ensure stability of the SAP environment is to perform a replacement of the controller heads for NetApp with the service and warranty to provide coverage through 9/30/2027 while also upgrading VMWare upgrade to 8.0.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing		233				233
Monitoring & Controlling						
Closing						
Total Allocation		233				233
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund		233				233
Total Funds		233				233

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	1,393	1,141	900		346	3,780
Monitoring & Controlling						
Closing						
Total Allocation	1,393	1,141	900		346	3,780
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,393	1,141	900		346	3,780
Total Funds	1,393	1,141	900		346	3,780

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing			242	500		742
Monitoring & Controlling						
Closing						
Total Allocation			242	500		742
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund			242	500		742
Total Funds			242	500		742

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	100	250			550	900
Monitoring & Controlling						
Closing						
Total Allocation	100	250			550	900
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	100	250			550	900
Total Funds	100	250			550	900

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - Peraton Mobile Data Computng Sftw		Project No.		X-680110	
Project Description					
Migrate Houston Fire Department from outdated Mobile Data Computer (MDC) Software to Peraton Mobile Data Solution.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Current HFD MDC Software was developed by Custom Logic. This software is old and is difficult to support. Additionally, it does not allow the use of Android devices with this software. The Peraton solution will allow use of Android devices and Windows based devices for mobile data.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing					2,500	2,500
Monitoring & Controlling						
Closing						
Total Allocation					2,500	2,500
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund					2,500	2,500
Total Funds					2,500	2,500

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing		530	530			1,060
Monitoring & Controlling						
Closing						
Total Allocation		530	530			1,060
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund		530	530			1,060
Total Funds		530	530			1,060

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing		320				320
Monitoring & Controlling						
Closing						
Total Allocation		320				320
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund		320				320
Total Funds		320				320

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - SQL DR Infrstrctr Migration Cloud		Project No.		X-680116	
Project Description					
SQL infrastructure will be refreshed due to vendor support EOL in FY22/FY23. SQL DR will move to cloud to minimize the need for HITS to purchase server hardware and support. The hardware will be provided by the Cloud Service Provider.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
SQL DR will move to cloud to minimize the need for HITS to purchase server hardware and support. The hardware will be provided by the Cloud Service Provider, reducing hardware support requirement as required in On Premise solutions.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing		287	287			574
Monitoring & Controlling						
Closing						
Total Allocation		287	287			574
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund		287	287			574
Total Funds		287	287			574

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing		383	150	559	218	1,310
Monitoring & Controlling						
Closing						
Total Allocation		383	150	559	218	1,310
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund		383	150	559	218	1,310
Total Funds		383	150	559	218	1,310

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	524					524
Monitoring & Controlling						
Closing						
Total Allocation	524					524
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	524					524
Total Funds	524					524

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - INFORMATION TECHNOLOGY IMPROVEMENTS

Project: HITS - NICE Recording System Upgrade		Project No.		X-681006	
Project Description					
Refresh the NICE Recording System for the City of Houston (COH)/Houston Emergency Center (HEC) Public Safety to record voice and radio communications.		City Council District			
		Location	CITYWIDE	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The City of Houston is also required to maintain recording of certain phone calls and public safety radio traffic. The system needs to be functional in order to comply with these requirements and as such, the system must remain in a support state at all times.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	60					60
Monitoring & Controlling						
Closing						
Total Allocation	60					60
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	60					60
Total Funds	60					60



Tab: Library

LIBRARY FACILITIES 2025-2029 CAPITAL IMPROVEMENT PLAN

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2025-2029 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:	77011
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Currently HPL has three special collections libraries; Houston History Research 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	1,800					1,800
Construction	10,503					10,503
Equipment Acquisition	2,000					2,000
Salary Recovery						
Other	284					284
Total Allocation	14,587					14,587
Source of Funds						
4507 - Public Library Consolidated Constr Fund	14,587					14,587
Total Funds	14,587					14,587

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	945					945
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	945					945
Source of Funds						
4507 - Public Library Consolidated Constr Fund	945					945
Total Funds	945					945

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design				39		39
Construction					3,000	3,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation				39	3,000	3,039
Source of Funds						
4507 - Public Library Consolidated Constr Fund				39	3,000	3,039
Total Funds				39	3,000	3,039

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: African American Library		Project No.		E-000252	
Project Description					
The project scope includes the restoration of the building envelope system and upgrading the HVAC system.		City Council District			
		Location	C	Address Descr 2:	1300 VICTOR ST.
		Served:	CITYWIDE	Zip Codes:	77019
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Post Harvey assessment reports indicated that strong wind caused roof damages; vibration of the window frames; the wind-driven rain then breached the window seals and other building envelope components and caused interior damages. This is a historical and culturally significant facility and houses historical and culturally significant material		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	500					500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500					500
Source of Funds						
4507 - Public Library Consolidated Constr Fund	500					500
Total Funds	500					500

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Montrose Children's Library	Project No.		E-000254	
Project Description				
The Children's Library will consist of a Sensory Friendly Room, a Lab Creation Space, Family Place setup, TECHLink Zones, Parent waiting spaces, private lactation rooms, a flexible programming space, a youth library book collection, to serve Children 12 years and younger, in the Houston Area and their parents.	City Council District			
	Location	C	Address Descr 2:	4100 MONTROSE
	Served:	CITYWIDE	Zip Codes:	77066
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Current Freed-Montrose Library, located at 4100 Montrose, was originally built in 1945, and was last fully renovated in 1988. The roof and exterior were renovated in 2010. The 16,459 SF two-story building is in need of mechanical replacements, including the elevator and the interior is in need of a full renovation, including furniture.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	600					600
Construction		5,400				5,400
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	600	5,400				6,000
Source of Funds						
4507 - Public Library Consolidated Constr Fund	600	5,400				6,000
Total Funds	600	5,400				6,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - LIBRARY FACILITIES

Project: Carnegie Remodel		Project No.		E-000256	
Project Description					
The Carnegie Library has a vacated area which is to be converted to 4 offices/restrooms and storage area. The existing restrooms for the Library will be renovated as a part of this project.		City Council District			
		Location	H	Address Descr 2:	1050 QUITMAN ST.
		Served:	CITYWIDE	Zip Codes:	77009
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The Carnegie library has a vacant area of the building, which was previously used by HISD, and the open areas need to be converted to 4 offices and storage for HPL. The library restrooms have not been renovated since 2000 and are in desperate need of repair.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design				150		150
Construction					1,325	1,325
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation				150	1,325	1,475
Source of Funds						
4507 - Public Library Consolidated Constr Fund				150	1,325	1,475
Total Funds				150	1,325	1,475

2025-2029 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:	2024	
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	1,000					1,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000					1,000
Source of Funds						
4507 - Public Library Consolidated Constr Fund	1,000					1,000
Total Funds	1,000					1,000

2025-2029 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:	2024	
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	75	50				125
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	75	50				125
Source of Funds						
4507 - Public Library Consolidated Constr Fund	75	50				125
Total Funds	75	50				125

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	500	550	550	600		2,200
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500	550	550	600		2,200
Source of Funds						
4507 - Public Library Consolidated Constr Fund	500	550	550	600		2,200
Total Funds	500	550	550	600		2,200

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design				947		947
Construction				155	8,470	8,625
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation				1,102	8,470	9,572
Source of Funds						
4507 - Public Library Consolidated Constr Fund				1,102	8,470	9,572
Total Funds				1,102	8,470	9,572

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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



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Tab: Parks

PARKS AND RECREATION FACILITIES 2025-2029 CAPITAL IMPROVEMENT PLAN

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2025-2029 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 fail, the park restroom facilities will need to be closed until new lift stations are installed.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design			80			80
Construction				550		550
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			80	550		630
Source of Funds						
4502 - Parks Consolidated Construction Fund			80	550		630
Total Funds			80	550		630

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Cullinan (JS&LH) Park 6700 LONG DRIVE	Project No.	F-000230	
Project Description			
Renovate playground area with updated playground equipment to meet current standards. Playground 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Splashpad Renovations VARIOUS LOCATIONS	Project No.	F-000232		
Project Description				
The splashpads at Hidalgo, Edgewood, Burnett Bayland, and Hermann Brown Parks need an upgrade. Refurbishment includes new controls, valves, activators, spray elements, and surfacing.	City Council District			
	Location	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 need and reduce downtime.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design		52	75			127
Construction		268		450		718
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		320	75	450		845
Source of Funds						
4502 - Parks Consolidated Construction Fund		320	75	450		845
Total Funds		320	75	450		845

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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				
Multiple bridges in the park system are reaching 30 to 45 years of service, while a few are reaching 70 years of service. Inspection and assessment are needed to lessen the chances of a catastrophic event.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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 several pavilions which should be addressed soon.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	594	710				1,304
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	594	710				1,304
Source of Funds						
4502 - Parks Consolidated Construction Fund	594	710				1,304
Total Funds	594	710				1,304

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	500			500		1,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500			500		1,000
Source of Funds						
4502 - Parks Consolidated Construction Fund	500			500		1,000
Total Funds	500			500		1,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Charlton Park 8200 PARK PLACE	Project No.	F-000680	
Project Description			
New Park redevelopment to include playground redevelopment, spray ground, outdoor exercise equipment, picnic shelter, trails and walkways, lighting, landscape and irrigation, grading, drainage and detention.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes: 77017
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
The playground was removed at Charlton Park due to age and the inability to purchase parts. The park needs upgrades, and the city was successful in getting grants funds to move the project forwards. TIRZ 8 will be partnering with the city to accomplish this project.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	2,500					2,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,500					2,500
Source of Funds						
OTHER	250					250
TIRZ 8	1,000					1,000
TX PARKS & WILDLIFE	1,250					1,250
Total Funds	2,500					2,500

2025-2029 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 to operate in a safe manner.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design			236	150		386
Construction			1,148	1,500		2,648
Equipment Acquisition						
Salary Recovery						
Other			23			23
Total Allocation			1,407	1,650		3,057
Source of Funds						
4502 - Parks Consolidated Construction Fund			1,407	1,650		3,057
Total Funds			1,407	1,650		3,057

2025-2029 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:	
		Location Code:	UA-00	Sub-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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design				170		170
Construction	4,079			1,500		5,579
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	4,079			1,670		5,749
Source of Funds						
4035 - Parks & Recreation Dedication Fund	4,079					4,079
4502 - Parks Consolidated Construction Fund				1,670		1,670
Total Funds	4,079			1,670		5,749

2025-2029 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 in southwest Houston along existing Harris County Flood Control District conveyance channels. The trail will connect several parks in District F.		City Council District			
		Location	F	Address Descr 2:	
		Served:	F	Zip Codes:	77072
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The City of Houston expects to receive a grant for new trail development in District F. City of Houston funding will be provided for management of the project.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	327					327
Construction	40					40
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	367					367
Source of Funds						
4502 - Parks Consolidated Construction Fund	367					367
Total Funds	367					367

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	5,993					5,993
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	5,993					5,993
Source of Funds						
4502 - Parks Consolidated Construction Fund	5,993					5,993
Total Funds	5,993					5,993

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design		164				164
Construction	153	502				655
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	153	666				819
Source of Funds						
4502 - Parks Consolidated Construction Fund	153	666				819
Total Funds	153	666				819

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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 facilities need upgrades.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	8					8
Construction	2,284					2,284
Equipment Acquisition						
Salary Recovery						
Other	41					41
Total Allocation	2,333					2,333
Source of Funds						
4502 - Parks Consolidated Construction Fund	2,333					2,333
Total Funds	2,333					2,333

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	1,215					1,215
Equipment Acquisition						
Salary Recovery						
Other	38					38
Total Allocation	1,253					1,253
Source of Funds						
4502 - Parks Consolidated Construction Fund	1,253					1,253
Total Funds	1,253					1,253

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: New Community Center		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 needs a larger community center that has sufficient space to accommodate public meetings.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning	205					205
Acquisition-Land	5,000					5,000
Design	927					927
Construction	8,203					8,203
Equipment Acquisition						
Salary Recovery						
Other	160					160
Total Allocation	14,495					14,495
Source of Funds						
4502 - Parks Consolidated Construction Fund	14,495					14,495
Total Funds	14,495					14,495

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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 roof 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	3,017					3,017
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,017					3,017
Source of Funds						
4502 - Parks Consolidated Construction Fund	3,017					3,017
Total Funds	3,017					3,017

2025-2029 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 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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 need 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: West Webster Park Improvements 1501 WEST WEBSTER ST.		Project No.		F-000930	
Project Description					
Provide upgrades to West Webster Park to include playground see saw improvements, surfacing replacement and parking lot striping.		City Council District			
		Location	C	Address Descr 2:	
		Served:	C	Zip Codes:	77019
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
West Webster Park needs refurbishment to meet playground safety standards and improve the parks appearance.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	50					50
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	50					50
Source of Funds						
4035 - Parks & Recreation Dedication Fund	50					50
Total Funds	50					50

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Wiley Park Improvements 1414 GILLETTE ST.	Project No.	F-000932	
Project Description			
Upgrade the playground with new fall surface material and playground climber. Improve decomposed granite surfacing in seating area and replace BBQ grill.	City Council District		
	Location	C	Address Descr 2:
	Served:	C	Zip Codes: 77019
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Wiley Park needs refurbishment to meet playground safety standards and improve the parks appearance.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	50					50
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	50					50
Source of Funds						
4035 - Parks & Recreation Dedication Fund	50					50
Total Funds	50					50

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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 needs replacement. Complete roof replacement to bring roof up to current energy standards, preserve life of facilities and reduce maintenance costs.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	1,379					1,379
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,379					1,379
Source of Funds						
4502 - Parks Consolidated Construction Fund	1,379					1,379
Total Funds	1,379					1,379

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: PRD - HVAC UPGRADES VARIOUS LOCATIONS	Project No.	F-000964	
Project Description			
The project will upgrade HVAC equipment at the following Parks Department facilities: Memorial Tennis Center, Edgewood, Townwood, Linkwood, Meadowcreek, Platou, Woodland, Fonde, Judson Robinson Jr., Ingrando, Stude and Love Community Centers, Lee LeClear Tennis, MacGregor Fitness, Bissonnet Maintenance and Sowden Maintenance.	City Council District		
	Location	VARIOUS	Address Descr 2:
	Served:	VARIOUS	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
The installation of a new energy efficient HVAC units with the ability to be controlled through building automation control software will cut down on energy costs needed to operate the facility and help to prolong the lifespan of the mechanical units.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	360				160	520
Construction	640				800	1,440
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000				960	1,960
Source of Funds						
4502 - Parks Consolidated Construction Fund	1,000				960	1,960
Total Funds	1,000				960	1,960

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: PRD Deferred Maintenance (FCA) VARIOUS LOCATIONS	Project No.	F-000966		
Project Description				
The work includes items that correct safety hazards, stop accelerated deterioration, return a facility to operation and items that may cause intermittent operations or rapid deterioration.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The City of Houston has an aging facility portfolio with an abundance of deferred maintenance needs. To obtain a clearer picture of the City's deferred maintenance need, in FY12 and FY24 facility condition assessments were performed for Parks.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	500	500	500	500	500	2,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500	500	500	500	500	2,500
Source of Funds						
4502 - Parks Consolidated Construction Fund	500	500	500	500	500	2,500
Total Funds	500	500	500	500	500	2,500

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: PRD - Ballfield Lighting Upgrades VARIOUS LOCATIONS	Project No.	F-000968		
Project Description				
Ball field lights and poles at many parks have reach or passed their life cycle. Ballfield lights and poles not replaced in a timely manner will need to be removed if deterioration continues which limit the hours of usage.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project reduces electrical consumption and creates less light pollution.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	105					105
Construction				655	550	1,205
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	105			655	550	1,310
Source of Funds						
4502 - Parks Consolidated Construction Fund	105			655	550	1,310
Total Funds	105			655	550	1,310

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: PRD - Swimming Pool Upgrades/Replacement VARIOUS LOCATIONS	Project No.	F-000970		
Project Description				
Replastering and replacement of pumps, filters, and return lines can extend the life of the pool. The City needs on-going design and construction funding to address issues before the annual inspection prior to pool season.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
City of Houston pools provide fitness and recreation opportunities for citizens of Houston of all ages.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design			175			175
Construction	750	750				1,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	750	750	175			1,675
Source of Funds						
4502 - Parks Consolidated Construction Fund	750	750	175			1,675
Total Funds	750	750	175			1,675

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery	1,506	1,506	1,506	1,506	1,506	7,530
Other						
Total Allocation	1,506	1,506	1,506	1,506	1,506	7,530
Source of Funds						
4502 - Parks Consolidated Construction Fund	1,506	1,506	1,506	1,506	1,506	7,530
Total Funds	1,506	1,506	1,506	1,506	1,506	7,530

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	500					500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500					500
Source of Funds						
4035 - Parks & Recreation Dedication Fund	500					500
Total Funds	500					500

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	584	250				834
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	584	250				834
Source of Funds						
4502 - Parks Consolidated Construction Fund	584	250				834
Total Funds	584	250				834

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Lake Houston Wilderness Park Cottages 25840 FM 1485	Project No.		F-HAR006	
Project Description				
Repair damaged facilities.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77357
	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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	431					431
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	431					431
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E	431					431
Total Funds	431					431

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.

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: TIGER 4	Project No.		F-HAR008	
Project Description				
Repair damaged facilities.	City Council District			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	60					60
Construction	7,150					7,150
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	7,210					7,210
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E	7,210					7,210
Total Funds	7,210					7,210

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.

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Tranquility Park 400 RUSK ST	Project No.		F-HAR010	
Project Description				
Repair damaged facilities.	City Council District			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	76					76
Construction	617					617
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	693					693
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E	693					693
Total Funds	693					693

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.

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Buffalo Bayou Park 3600 ALLEN PKWY	Project No.		F-HAR012	
Project Description				
Repair damaged facilities.	City Council District			
	Location	C	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77019
	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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	6					6
Construction	425					425
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	431					431
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E	431					431
Total Funds	431					431

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.

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - PARKS AND RECREATION FACILITIES

Project: Brock Park - Golf Course Clubhouse 8201 JOHN RALSTON		Project No.		F-HAR016	
Project Description					
Repair damaged facilities.		City Council District			
		Location	B	Address Descr 2:	
		Served:	CITYWIDE	Zip Codes:	77078
		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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	90					90
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	90					90
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E	90					90
Total Funds	90					90

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



Tab: Police

POLICE FACILITIES - 2025-2029 CAPITAL IMPROVEMENT PLAN

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2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	700	800				1,500
Salary Recovery						
Other						
Total Allocation	700	800				1,500
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund						
4504 - Police Consolidated Construction Fund	700	800				1,500
Total Funds	700	800				1,500

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Fire Safety System- Various Location		Project No.		G-000180	
Project Description					
HPD has several facilities that are over 20 years old; the fire safety systems protecting those buildings are reaching the end of their useful life. Recently performed, 2021 FCA identified several locations for upgrade. The solution is to establish funding to upgrade building fire safety systems by installing updated technology.		City Council District			
		Location	VARIOUS	Address Descr 2:	
		Served:	VARIOUS	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The projects supported by this funding will allow the City and HPD to upgrade the Fire Safety Systems equipment to a more efficient standard, providing protection for our buildings to preserve resources reducing the carbon emission, provide for reduced consumption of materials by creating long term resiliency into HPD facilities.		Units:	0		
		Start Year:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	762				1,243	2,005
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	762				1,243	2,005
Source of Funds						
4504 - Police Consolidated Construction Fund	762				1,243	2,005
Total Funds	762				1,243	2,005

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	8,137					8,137
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	8,137					8,137
Source of Funds						
4504 - Police Consolidated Construction Fund	8,137					8,137
Total Funds	8,137					8,137

2025-2029 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:	2024	
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	1,353					1,353
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,353					1,353
Source of Funds						
4504 - Police Consolidated Construction Fund	1,353					1,353
Total Funds	1,353					1,353

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition				1,874		1,874
Salary Recovery						
Other						
Total Allocation				1,874		1,874
Source of Funds						
4504 - Police Consolidated Construction Fund				1,874		1,874
Total Funds				1,874		1,874

2025-2029 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 to control access to a HPD Property shared with FMD & Municipal Courts Department.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	462					462
Construction	74	4,095				4,169
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	536	4,095				4,631
Source of Funds						
4504 - Police Consolidated Construction Fund	536	4,095				4,631
Total Funds	536	4,095				4,631

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Northwest Police Station Replacemen 5900 TEAGUE RD.	Project No.		G-000230	
Project Description				
The HPD NW Police Station is over 50 years old and undersized. The building has numerous MEP and ADA standards that are deficient. The FCA score of the building is rated as below 50% and in need of replacement. The size of the building can no longer support the Northwest Division's staff. The facility has a poor FCA score upon recent review.	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 will allow the City and HPD to replace the Northwest Police Station. Many new projects support a Leadership in Energy and Environmental Design (LEED) standard of building, HPD would advocate this for a LEED Sliver project. The new facility will be more energy efficient, reducing the carbon emission, provide better air.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design					2,911	2,911
Construction					140	140
Equipment Acquisition						
Salary Recovery						
Other					54	54
Total Allocation					3,105	3,105
Source of Funds						
4504 - Police Consolidated Construction Fund					3,105	3,105
Total Funds					3,105	3,105

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: South Central Police Station 4501 LEELAND ST.	Project No.	G-000232	
Project Description			
Build new police station.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes: 77023
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Freeway Expansion will cause the existing station to be relocated.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	2,500					2,500
Construction		22,500				22,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,500	22,500				25,000
Source of Funds						
TX DOT	2,500	22,500				25,000
Total Funds	2,500	22,500				25,000

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery	1,129	1,129	1,129	1,129	1,129	5,645
Other						
Total Allocation	1,129	1,129	1,129	1,129	1,129	5,645
Source of Funds						
4504 - Police Consolidated Construction Fund	1,129	1,129	1,129	1,129	1,129	5,645
Total Funds	1,129	1,129	1,129	1,129	1,129	5,645

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Roof Replacements VARIOUS LOCATIONS	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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	1,000	1,000				2,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000	1,000				2,000
Source of Funds						
4504 - Police Consolidated Construction Fund	1,000	1,000				2,000
Total Funds	1,000	1,000				2,000

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	1,800	900	1,800	1,800	1,900	8,200
Salary Recovery						
Other						
Total Allocation	1,800	900	1,800	1,800	1,900	8,200
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,800	900	1,800	1,800	1,900	8,200
Total Funds	1,800	900	1,800	1,800	1,900	8,200

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	2,500	1,500	1,000	2,500	2,500	10,000
Salary Recovery						
Other						
Total Allocation	2,500	1,500	1,000	2,500	2,500	10,000
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	2,500	1,500	1,000	2,500	2,500	10,000
Total Funds	2,500	1,500	1,000	2,500	2,500	10,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Environmental Remediation VARIOUS LOCATIONS	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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	318	234	234	234		1,020
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	318	234	234	234		1,020
Source of Funds						
4504 - Police Consolidated Construction Fund	318	234	234	234		1,020
Total Funds	318	234	234	234		1,020

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: 51 Riesner VARIOUS LOCATIONS	Project No.		G-HAR002	
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						2025-2029
	2025	2026	2027	2028	2029	
Planning	85					85
Acquisition-Land						
Design	635					635
Construction	3,803					3,803
Equipment Acquisition						
Salary Recovery						
Other	86					86
Total Allocation	4,609					4,609
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E	4,609					4,609
Total Funds	4,609					4,609

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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: 61 Riesner VARIOUS LOCATIONS	Project No.		G-HAR004	
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						2025-2029
	2025	2026	2027	2028	2029	
Planning	8					8
Acquisition-Land						
Design	64					64
Construction	2,934					2,934
Equipment Acquisition						
Salary Recovery						
Other	8					8
Total Allocation	3,014					3,014
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E	3,014					3,014
Total Funds	3,014					3,014

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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: 62 Riesner VARIOUS LOCATIONS	Project No.		G-HAR006	
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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	153					153
Construction	5,231					5,231
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	5,384					5,384
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E	5,384					5,384
Total Funds	5,384					5,384

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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: 53 Riesner VARIOUS LOCATIONS	Project No.		G-HAR008	
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:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Police facilities were severely impacted by Hurricane Harvey.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	351					351
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	351					351
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E	351					351
Total Funds	351					351

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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Gershon Building - 33 Artesian VARIOUS LOCATIONS	Project No.		G-HAR012	
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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	102					102
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	102					102
Source of Funds						
4039 - Misc Cap. Projects/Acquisitions CP Ser E	102					102
Total Funds	102					102

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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - POLICE FACILITIES

Project: Remediation and Tank Replacements VARIOUS LOCATION	Project No.		G-RTR002	
Project Description				
Replace fuel storage tanks that are close to the end of their service life of 25 to 30 years.	City Council District			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Remediation and replacement of fuel tanks is required to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30-year life expectancy.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	5,230					5,230
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	5,230					5,230
Source of Funds						
4504 - Police Consolidated Construction Fund	5,230					5,230
Total Funds	5,230					5,230

Tab: Solid Waste



SOLID WASTE FACILITIES 2025-2029 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
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L-000130	Environmental Services	6
L-000116	Facility Camera Upgrades	4
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L-000SAL	Salary Recovery	9
L-000112	SWD HVAC Improvements	3



2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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 centers have failing HVAC equipment, causing uncomfortable work conditions.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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 an essential part of daily operations.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction				50		50
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation				50		50
Source of Funds						
Future Bond Election				50		50
Total Funds				50		50

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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					400
Future Bond Election				600		600
Total Funds	400			600		1,000

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	434	200	260	260		1,154
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	434	200	260	260		1,154
Source of Funds						
4503 - Solid Waste Consolidated Construction Fd	434	200	260			894
Future Bond Election				260		260
Total Funds	434	200	260	260		1,154

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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
Future Bond Election				800		800
Total Funds		800		800		1,600

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - SOLID WASTE FACILITIES

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	1,857	15,000				16,857
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,857	15,000				16,857
Source of Funds						
4503 - Solid Waste Consolidated Construction Fd	1,857	15,000				16,857
Total Funds	1,857	15,000				16,857

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery	314	314	314	314	314	1,570
Other						
Total Allocation	314	314	314	314	314	1,570
Source of Funds						
4503 - Solid Waste Consolidated Construction Fd	314	314	314			942
Future Bond Election				314	314	628
Total Funds	314	314	314	314	314	1,570



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Tab: Storm Drainage

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

STORM DRAINAGE SYSTEM 2025-2029 CAPITAL IMPROVEMENT PLAN

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M-410038	Central Park Area	17
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M-410039	Cottage Grove East Area	18
M-430800	Developer Participation	31
M-43M009	Ditch Reestablishment Program	34
M-410043	Freeway Manor/Gulfway Terrace Detention	22
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M-410025	Inwood Forest Area	12
M-410041	Kuhlman Gully Mitigation	20
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M-410015	Magnolia Park Area	8
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M-000247	Nottingham & Yorkshire Area	3
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M-430100	Pre-Engineering for Storm Water Drainage	27
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STORM DRAINAGE SYSTEM 2025-2029 CAPITAL IMPROVEMENT PLAN

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M-410019	Sharpstown Area 2	10
M-410024	Southland Area	11
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M-430006	Storm Water Action Team (SWAT)	26
M-450500	Storm Water Improvements Under R/S	35
M-430241	Stormwater Pump Station & Flood Warning	29
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M-410028	Westbury Area	13
M-410016	Westridge and Braes Terrace Area	9



2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Arlington Heights Area DRAINAGE AND PAVING	Project No.	M-410006	
Project Description			
Project provides for the design and construction of storm drainage improvements, necessary conc paving, curbs, sidewalks, driveways, and utilities to serve the Arlington Heights Subdivision, CDP outfall C0268, C0272, C0275, C0308, C0309, C0814. Project includes 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:	2024	
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		15,215				15,215
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		15,215				15,215
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		10,297				10,297
8500 - HPW-W&S Syst Consolidated Constr Fd		4,918				4,918
Total Funds		15,215				15,215

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Melrose Park Area DRAINAGE AND PAVING	Project No.		M-410013	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities. Project has 4 sub-projects.	City Council District			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:		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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		19,988				19,988
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		19,988				19,988
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE						
5000 - Federal Government - Grant Funded		19,988				19,988
Total Funds		19,988				19,988

2025-2029 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:	2024	
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	13,386					13,386
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	13,386					13,386
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	8,199					8,199
8500 - HPW-W&S Syst Consolidated Constr Fd	5,187					5,187
Total Funds	13,386					13,386

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	1,000	1,500				2,500
Construction	5,649	9,177		8,959		23,786
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	6,649	10,677		8,959		26,286
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	5,649					5,649
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	1,000	8,608		6,685		16,293
8500 - HPW-W&S Syst Consolidated Constr Fd		2,069		2,275		4,344
Total Funds	6,649	10,677		8,959		26,286

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

Project: Inwood Forest Area DRAINAGE AND PAVING	Project No.		M-410025	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities. This project has 2 subprojects.	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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		36,542				36,542
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		36,542				36,542
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		25,629				25,629
8500 - HPW-W&S Syst Consolidated Constr Fd		10,913				10,913
Total Funds		36,542				36,542

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	23,758					23,758
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	23,758					23,758
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	15,659					15,659
4510 - Contribution for Capital Projects	2,500					2,500
8500 - HPW-W&S Syst Consolidated Constr Fd	5,599					5,599
Total Funds	23,758					23,758

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	15,755					15,755
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	15,755					15,755
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	13,753					13,753
8500 - HPW-W&S Syst Consolidated Constr Fd	2,002					2,002
Total Funds	15,755					15,755

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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 subprojects.	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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		8,753				8,753
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		8,753				8,753
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		56				56
4510 - Contribution for Capital Projects		3,100				3,100
5430 - Federal State Local - HPW Pass thru DDSR		5,597				5,597
Total Funds		8,753				8,753

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction				18,700		18,700
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation				18,700		18,700
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE				18,700		18,700
Total Funds				18,700		18,700

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction					17,300	17,300
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation					17,300	17,300
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE					17,300	17,300
Total Funds					17,300	17,300

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction					45,955	45,955
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation					45,955	45,955
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE					35,955	35,955
4510 - Contribution for Capital Projects					10,000	10,000
Total Funds					45,955	45,955

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		14,143				14,143
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		14,143				14,143
Source of Funds						
5000 - Federal Government - Grant Funded		14,143				14,143
Total Funds		14,143				14,143

2025-2029 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:	2024	
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	2,450	2,450	2,450	2,450	2,450	12,250
Construction	15,430	10,500	10,500	10,500	10,500	57,430
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	17,880	12,950	12,950	12,950	12,950	69,680
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	16,889	12,950	12,950	12,950	12,950	68,689
4510 - Contribution for Capital Projects	991					991
Total Funds	17,880	12,950	12,950	12,950	12,950	69,680

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	20,000	20,000	20,000	20,000	20,000	100,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	20,000	20,000	20,000	20,000	20,000	100,000
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	20,000	20,000	20,000	20,000	20,000	100,000
Total Funds	20,000	20,000	20,000	20,000	20,000	100,000

2025-2029 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:	2024	
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design		2,000		2,000		4,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		2,000		2,000		4,000
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		2,000		2,000		4,000
Total Funds		2,000		2,000		4,000

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2024	
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	200	200	200	200	200	1,000
Construction	800	800	800	800	800	4,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000	1,000	1,000	1,000	1,000	5,000
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	1,000	1,000	1,000	1,000	1,000	5,000
Total Funds	1,000	1,000	1,000	1,000	1,000	5,000

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	600	600	600	600	600	3,000
Construction	19,531	58,980	1,755			80,265
Equipment Acquisition						
Salary Recovery						
Other	15,000	15,000	15,000	15,000	15,000	75,000
Total Allocation	35,131	74,580	17,355	15,600	15,600	158,265
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	21,388	17,355	17,355	15,600	15,600	87,298
4510 - Contribution for Capital Projects		27,748				27,748
5000 - Federal Government - Grant Funded	6,076	5,200				11,276
5430 - Federal State Local - HPW Pass thru DDSR	7,667	24,276				31,943
Total Funds	35,131	74,580	17,355	15,600	15,600	158,265

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.

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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.

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STORM DRAINAGE SYSTEM

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	25,000	25,000	25,000	25,000	25,000	125,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	25,000	25,000	25,000	25,000	25,000	125,000
Source of Funds						
2302 - Stormwater Fund	25,000	25,000	25,000	25,000	25,000	125,000
Total Funds	25,000	25,000	25,000	25,000	25,000	125,000

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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 the 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	-20,124	-26,275		-3,637		-50,037
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	-20,124	-26,275		-3,637		-50,037
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	-20,124	-26,275		-3,637		-50,037
Total Funds	-20,124	-26,275		-3,637		-50,037



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Tab: Street & Traffic

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

STREET & TRAFFIC 2025-2029 CAPITAL IMPROVEMENT PLAN

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STREET & TRAFFIC 2025-2029 CAPITAL IMPROVEMENT PLAN

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2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		14,980				14,980
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		14,980				14,980
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		14,980				14,980
Total Funds		14,980				14,980

2025-2029 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:	2020		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Telephone Rd Paving & Drainage Lockwood to Lawndale	Project No.	N-000768	
Project Description			
Project provides for the design and rehabilitation of the roadway, including necessary drainage, curb, sidewalk, driveways, and traffic control.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes:
	Key Map:		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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Fulton Paving & Drainage Quitman to Hogan		Project No.		N-000818	
Project Description					
Project provides for the design and construction of two-lane thoroughfare with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.		City Council District			
		Location	H	Address Descr 2:	
		Served:	H	Zip Codes:	
		Key Map:		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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	6,122					6,122
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	6,122					6,122
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	5,180					5,180
8500 - HPW-W&S Syst Consolidated Constr Fd	942					942
Total Funds	6,122					6,122

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Fondren Road Paving & Drainage Braeswood to Creekbend		Project No.		N-100008	
Project Description					
Project provides for the design and reconstruction of Fondren Road as a divided roadway with intersection, safety and drainage improvements.		City Council District			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	
		Key Map:		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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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		5,667				5,667
5430 - Federal State Local - HPW Pass thru DDSR		6,288				6,288
8500 - HPW-W&S Syst Consolidated Constr Fd		2,125				2,125
Total Funds		18,936				18,936

2025-2029 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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	6,620					6,620
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	6,620					6,620
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	5,931					5,931
8500 - HPW-W&S Syst Consolidated Constr Fd	689					689
Total Funds	6,620					6,620

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Dunlavy: West Dallas to Peden Paving and Drainage	Project No.		N-100010	
Project Description				
Project provides for acquisition, design and construction of a concrete roadway with curbs, sidewalks, driveways, street lighting, traffic control and necessary underground utilities.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	1,622	5,244				6,866
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,622	5,244				6,866
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	1,372	4,447				5,819
8500 - HPW-W&S Syst Consolidated Constr Fd	250	797				1,047
Total Funds	1,622	5,244				6,866

2025-2029 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Fondren Paving and Drainage Creekbend to W Airport		Project No.		N-100021	
Project Description					
Project provides for the design and reconstruction of Fondren Road as a divided roadway with intersection, safety and drainage improvements.		City Council District			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	
		Key Map:		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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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		6,500				6,500
5430 - Federal State Local - HPW Pass thru DDSR		14,004				14,004
8500 - HPW-W&S Syst Consolidated Constr Fd		5,791				5,791
Total Funds		30,864				30,864

2025-2029 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:	2023	
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		10,016				10,016
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		10,016				10,016
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		10,016				10,016
Total Funds		10,016				10,016

2025-2029 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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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 one-way pair corridor (Shepherd and Durham) 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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Telephone Rd. Street Revitalization Proj		Project No.		N-100042	
Project Description					
Project provides for the design and rehabilitation of the roadway, including safety improvements at intersections and pedestrian crossings in the Telephone Road corridor.		City Council District			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
The project will be designed and constructed to improve mobility and safety in the service area.		Units:	0		
		Start Year:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		19,200				19,200
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		19,200				19,200
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		17,000				17,000
8500 - HPW-W&S Syst Consolidated Constr Fd		2,200				2,200
Total Funds		19,200				19,200

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - STREET & TRAFFIC CONTROL

Project: Gulfton/Kashmere Gardens Sidewalks	Project No.		N-210022	
Project Description				
Project provides for design and construction of sidewalks, green infrastructure, drainage, and tree cover in both the Gulfton and Kashmere Gardens communities.	City Council District			
	Location	B,J	Address Descr 2:	
	Served:	B,J	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will improve safety and reduce flooding in the service areas.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	5,979					5,979
Construction			37,460			37,460
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	5,979		37,460			43,439
Source of Funds						
5000 - Federal Government - Grant Funded	5,979		37,460			43,439
Total Funds	5,979		37,460			43,439

2025-2029 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:	2023	
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	1,230		2,000			3,230
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,230		2,000			3,230
Source of Funds						
4040 - METRO Projects Construction - DDSRF	730		1,500			2,230
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	500		500			1,000
Total Funds	1,230		2,000			3,230

2025-2029 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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land	250	250	250	250	250	1,250
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	250	250	250	250	250	1,250
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	250	250	250	250	250	1,250
Total Funds	250	250	250	250	250	1,250

2025-2029 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	7,458	7,458	7,458	7,458	7,458	37,291
Construction	87,263	87,263	87,263	87,263	87,263	436,313
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	94,721	94,721	94,721	94,721	94,721	473,604
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	45,000	45,000	45,000	45,000	45,000	225,000
Total Funds	94,721	94,721	94,721	94,721	94,721	473,604

2025-2029 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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		12,993				12,993
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		12,993				12,993
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		12,993				12,993
Total Funds		12,993				12,993

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	-16,848	-29,345	-12,285	-8,476		-66,954
Equipment Acquisition						
Salary Recovery						
Other	-5,183	-2,800	-2,800	-2,800	-2,800	-16,383
Total Allocation	-22,032	-32,145	-15,085	-11,276	-2,800	-83,337
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	-22,032	-32,145	-15,085	-11,276	-2,800	-83,337
Total Funds	-22,032	-32,145	-15,085	-11,276	-2,800	-83,337

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction				131,377		131,377
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation				131,377		131,377
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX				24,580		24,580
5400 - Federal Government-PWE Grant Funded-DDSR				36,916		36,916
5430 - Federal State Local - HPW Pass thru DDSR				61,405		61,405
8500 - HPW-W&S Syst Consolidated Constr Fd				8,476		8,476
Total Funds				131,377		131,377



Tab: Wastewater

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

WASTEWATER TREATMENT FACILITIES 2025-2029 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
R-000509	69th Street Wastewater Treatment Plant	9
R-000800	Collection System-Sponsor Participation	12
R-000019	Emergency Needs for Wastewater Utility	2
R-002013	Large Diameter Sewer (LDS) Rehab	15
R-000267	Lift Station Renewal & Replacement	7
R-000020	Miscellaneous Needs for Public Utility	3
R-000266	Neighborhood Sewer Rehab Program	6
R-002011	Neighborhood Sewer Systems Improvements	14
R-000521	Sewer Line Replacement by Other Govt	10
R-900001	Upgrades to CUS-Owned Support Facilities	17
R-000035	Wastewater Force Main Renewal	4
R-002015	Wastewater Substitute Service Program	16
R-000536	Wastewater Treatment Plant Consolidation	11
R-000265	Wastewater Treatment Plant Improvements	5
R-001000	Wastewater Treatment Plant Service Areas	13
R-000500	WW Improvements under M/N	8



2025-2029 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:	2024	
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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.

2025-2029 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 Service.		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 Service.		Units:	0		
		Start Year:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	12,150	10,150	6,150	6,150	5,150	39,750
Construction	50	50	50	50	1,050	1,250
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	12,200	10,200	6,200	6,200	6,200	41,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	12,200	10,200	6,200	6,200	6,200	41,000
Total Funds	12,200	10,200	6,200	6,200	6,200	41,000

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	7,500	6,000	6,000	6,000	6,000	31,500
Construction	6,121	19,000	10,000	10,000	10,000	55,121
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	13,621	25,000	16,000	16,000	16,000	86,621
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	13,621	25,000	16,000	16,000	16,000	86,621
Total Funds	13,621	25,000	16,000	16,000	16,000	86,621

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	247,692	31,260		16,000	16,000	310,952
Construction	106,251	101,000	271,585	385,500	156,300	1,020,636
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	353,943	132,260	271,585	401,500	172,300	1,331,588
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	353,943	132,260	271,585	401,500	172,300	1,331,588
Total Funds	353,943	132,260	271,585	401,500	172,300	1,331,588

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.

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	4,000	6,000	6,000	6,000	6,000	28,000
Construction	13,200	84,000	108,369	45,000	45,000	295,569
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	17,200	90,000	114,369	51,000	51,000	323,569
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	17,200	90,000	114,369	51,000	51,000	323,569
Total Funds	17,200	90,000	114,369	51,000	51,000	323,569

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.

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	12,475	23,484	6,143	4,238		46,339
Equipment Acquisition						
Salary Recovery						
Other	94					94
Total Allocation	12,569	23,484	6,143	4,238		46,434
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	12,569	23,484	6,143	4,238		46,434
Total Funds	12,569	23,484	6,143	4,238		46,434

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	19,701					19,701
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	19,701					19,701
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	19,701					19,701
Total Funds	19,701					19,701

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.

2025-2029 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 costs.		Units:	0		
		Start Year:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2024			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	2,500	2,500	2,500	2,500	2,500	12,500
Construction	164,307					164,307
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	166,807	2,500	2,500	2,500	2,500	176,807
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	166,807	2,500	2,500	2,500	2,500	176,807
Total Funds	166,807	2,500	2,500	2,500	2,500	176,807

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.

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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 develop computer hydraulic models and Master Plans of the wastewater treatment plant service areas.	City Council District			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This project is needed to identify hydraulic deficiencies in the wastewater system and program treatment plant and collection system expansion and improvements to accommodate projected growth and ensure regulatory compliance.	Units:	0		
	Start Year:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	13,000	11,000	11,000	11,000	11,000	57,000
Construction	42,000	42,000	148,650	362,000	373,000	967,650
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	55,000	53,000	159,650	373,000	384,000	1,024,650
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	55,000	53,000	159,650	373,000	384,000	1,024,650
Total Funds	55,000	53,000	159,650	373,000	384,000	1,024,650

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	1,500	6,000	6,000	6,000	6,000	25,500
Construction	25,329	56,732	40,000	40,000	40,000	202,061
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	26,829	62,732	46,000	46,000	46,000	227,561
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	26,829	62,732	46,000	46,000	46,000	227,561
Total Funds	26,829	62,732	46,000	46,000	46,000	227,561

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2024		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2024		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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.



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Tab: Water



WATER UTILITY SYSTEM FACILITIES 2025-2029 CAPITAL IMPROVEMENT PLAN

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WATER UTILITY SYSTEM FACILITIES 2025-2029 CAPITAL IMPROVEMENT PLAN

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2025-2029 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design				50,000		50,000
Construction	18,828	13,101				31,929
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	18,828	13,101		50,000		81,929
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	18,828	13,101		50,000		81,929
Total Funds	18,828	13,101		50,000		81,929

2025-2029 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 to ensure regulatory compliance.		Units:	0			
		Start Year:	2023			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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.

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: Miscellaneous Water Needs	Project No.	S-000020	
Project Description			
This program provides miscellaneous needs for acquisition, engineering services, construction, and legal services required in conjunction with various capital projects and activities of the Combined Utility Service.	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 contractual support services for various capital projects and activities of the Combined Utility Service.	Units:	0	
	Start Year:	2023	
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	150	5,150	150	150		5,600
Construction	187	187	187	187	45,337	46,087
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	337	5,337	337	337	45,337	51,687
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	337	5,337	337	337	45,337	51,687
Total Funds	337	5,337	337	337	45,337	51,687

2025-2029 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:	2023	
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	15,000	15,000	4,500	4,500	4,500	43,500
Construction	25,000	25,000	25,000	50,000	50,000	175,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	40,000	40,000	29,500	54,500	54,500	218,500
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	40,000	40,000	29,500	54,500	54,500	218,500
Total Funds	40,000	40,000	29,500	54,500	54,500	218,500

2025-2029 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. It will increase 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design		29,600				29,600
Construction	32,000	100,000	134,000	100,000	100,000	466,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	32,000	129,600	134,000	100,000	100,000	495,600
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	32,000	129,600	134,000	100,000	100,000	495,600
Total Funds	32,000	129,600	134,000	100,000	100,000	495,600

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.

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

Project: NE Water Purification Plant Expansion	Project No.		S-000065	
Project Description				
Expansion of Northeast Water Purification Plant.				
City Council District				
Location	E	Address Descr 2:		
Served:	CITYWIDE	Zip Codes:		
Key Map:		Category:		
Location Code:	UA-00	Sub-Category:		
Project Justification				
Expansion of Northeast Water Purification Plant to meet surface water requirements and provide water to regional Water Authorities.				
Units:		0		
Start Year:		2017		
RCC Total	\$		RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design			50,000			50,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			50,000			50,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd			50,000			50,000
Total Funds			50,000			50,000

2025-2029 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	2,450	1,250	1,250	1,250	1,250	7,450
Construction	10,687	7,750	8,750	8,750	8,750	44,687
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	13,137	9,000	10,000	10,000	10,000	52,137
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	13,137	9,000	10,000	10,000	10,000	52,137
Total Funds	13,137	9,000	10,000	10,000	10,000	52,137

2025-2029 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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land	550	550				1,100
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	550	550				1,100
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	550	550				1,100
Total Funds	550	550				1,100

2025-2029 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	700	700	700	700	700	3,500
Construction	4,300	4,300	4,300	4,300	4,300	21,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	5,000	5,000	5,000	5,000	5,000	25,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	5,000	5,000	5,000	5,000	5,000	25,000
Total Funds	5,000	5,000	5,000	5,000	5,000	25,000

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.

2025-2029 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 to be 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	24,498	32,136	6,143	7,875		70,651
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	24,498	32,136	6,143	7,875		70,651
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	24,498	32,136	6,143	7,875		70,651
Total Funds	24,498	32,136	6,143	7,875		70,651

2025-2029 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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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 and water storage capacity requirements of the TCEQ and the Annual State Inspection.	Units:	0		
	Start Year:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	2,000	2,000	2,000	2,000	2,000	10,000
Construction	6,000	6,000	6,000	6,000	6,000	30,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	8,000	8,000	8,000	8,000	8,000	40,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	8,000	8,000	8,000	8,000	8,000	40,000
Total Funds	8,000	8,000	8,000	8,000	8,000	40,000

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.

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	6,000		1,500	4,500	3,000	15,000
Construction	13,000	10,000	31,000	28,000	13,000	95,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	19,000	10,000	32,500	32,500	16,000	110,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	19,000	10,000	32,500	32,500	16,000	110,000
Total Funds	19,000	10,000	32,500	32,500	16,000	110,000

2025-2029 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 shutdowns.	Units:	0	
	Start Year:	2023	
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	3,000	1,000	1,000	3,000	1,000	9,000
Construction	61,256	16,787	18,000	6,000	6,000	108,043
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	64,256	17,787	19,000	9,000	7,000	117,043
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	64,256	17,787	19,000	9,000	7,000	117,043
Total Funds	64,256	17,787	19,000	9,000	7,000	117,043

2025-2029 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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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.

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	800					800
Total Allocation	800					800
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	800					800
Total Funds	800					800

2025-2029 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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	7,500	7,500				15,000
Construction	219,749	123,098	43,660			386,507
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	227,249	130,598	43,660			401,507
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	132,740	130,598	43,660			306,998
8509 - HPW-SETL Capital Contribution	78,802					78,802
8510 - HPW-SETL Construction Fund	15,707					15,707
Total Funds	227,249	130,598	43,660			401,507

2025-2029 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	500	500	500	500	500	2,500
Construction	11,675	5,000	5,000	5,000	5,000	31,675
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	12,175	5,500	5,500	5,500	5,500	34,175
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	12,175	5,500	5,500	5,500	5,500	34,175
Total Funds	12,175	5,500	5,500	5,500	5,500	34,175

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design					30,000	30,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other	25,000	50,000	75,000	75,000		225,000
Total Allocation	25,000	50,000	75,000	75,000	30,000	255,000
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	25,000	50,000	75,000	75,000	30,000	255,000
Total Funds	25,000	50,000	75,000	75,000	30,000	255,000

2025-2029 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:	2023		
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2023			
		RCC Total	\$	RCA Total	\$	

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	5,500	5,500	5,500	5,500	5,500	27,500
Salary Recovery						
Other						
Total Allocation	5,500	5,500	5,500	5,500	5,500	27,500
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	5,500	5,500	5,500	5,500	5,500	27,500
Total Funds	5,500	5,500	5,500	5,500	5,500	27,500

2025-2029 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	87,852					87,852
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	87,852					87,852
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	87,852					87,852
Total Funds	87,852					87,852

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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - WATER UTILITY SYSTEM FACILITIES

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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:	2023		
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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.

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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



Tab: Component Units

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T-210600	ADA Compliant Sidewalks	161
T-231100	Additional Mobility & Infrastructure Imp	172
T-090400	Affordable Housing Infrastructure	87
T-271500	Affordable Housing Projects	201
T-141600	Affordable Housing-Housing Development	114
T-021300	Alabama Street Reconstruction	20
T-031900	Allen Parkway Improvements	44
T-071800	Almeda Corridor Improvements - Phase IV	65
T-024100	Almeda/Crawford	35
T-010800	Anderson Park Improvements	10
T-180300	Area Parks	141
T-180800	Arts and Culture	145
T-023600	Bagby Park	32
T-023700	Baldwin Park Upgrade	33
T-150900	Bastrop Right of Way Improvements	116
T-081500	Belfort Ave Mobility (MLK to Broadway)	76
T-010900	Bering Dr Improvmnts (Richmond to Verde)	11
T-250700	Blight Removal and Beautification	179
T-023900	Brazos Street Reconstruction	34
T-211000	Burnett Street Dedicated Bike Lane PER	163
T-021400	Caroline Street Reconstruction	21
T-251700	Carved Rock Roadway Extension Improvement	187
T-081000	Charlton Park & Community Center	71



COMPONENT UNITS 2025-2029 CAPITAL IMPROVEMENT PLAN

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T-250500	Civic Art - Hiram Clark	178
T-200400	Club Creek Detention Basin and Park	152
T-219900	Concrete Panel & Sidewalk Replacement	164
T-239900	Concrete Panel & Sidewalk Replacement	176
T-259900	Concrete Panel and Sidewalk Replacement	189
T-109900	Concrete Panel and Sidewalk Rplcmnt Pgrm	93
T-019900	Concrete Panel Replacement Program	15
T-029900	Concrete Panel Replacement Program	42
T-089900	Concrete Panel Replacement Program	84
T-119900	Concrete Panel Replacement Program	102
T-179900	Concrete Panel Replacement Program	139
T-209900	Concrete Panel Replacement Program	160
T-229900	Concrete Panel Replacement Program	168
T-054300	Congressional District 7 Sidewalk Improv	61
T-260400	Cullen Boulevard Beautification	193
T-270900	Dallas Bikeway	197
T-1414A0	Decorative Street Lights	113
T-173500	Detention Basin A	135
T-1735A0	Detention Basin B	136
T-081600	Dixie Road Mobility (Mykawa to IH-45)	77
T-012300	East & West Greenridge Safety Imp.	14
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T-180500	Environmental Remediation	142
T-250800	Fort Bend County South Post Oak Park	180
T-250900	Fort Bend Houston: Edison Performing Art	181
T-140900	Fourth Ward Street Reconst. Project	111
T-073000	Garden Bridges & Cleburne/Almeda Cap	69
T-203000	Gasmer Site Redevelopment	159
T-260300	Gateway at Airport Boulevard	192
T-112700	Gears, Greens Crossing & Ella Improvemnt	98
T-140300	Gillette - Genesse Street Amenities	110
T-072200	Greater Third Ward Neighborhood Project	66
T-191300	Greenbriar Drainage System Improvements	147
T-112300	Greens Road & Drainage Improvements	96
T-110300	Greenspoint Streetscape	94
T-230800	Harrisburg Trail Improvements	170
T-201000	Harwin Dr Mobility and Drainage Imprvmnt	155
T-202000	Harwin Hillcroft Intersection Recnstrctn	156
T-131000	Hemphill Road	103
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T-251800	Hike & Bike Trail Network Extension	188
T-071300	Historic Holman Street Reconst. Project	64
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COMPONENT UNITS 2025-2029 CAPITAL IMPROVEMENT PLAN

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T-024700	I-69(US-59) Deck Park -NHHIP	40
T-132800	Improvements to Washington and Sawyer	107
T-053700	Infrastructure improvements in Shepherd	57
T-192600	Kirby Dr. Improvement-US 59 to Bissonnet	151
T-251200	Kirby Drive Extension	184
T-180100	Land Acquisition	140
T-231000	Lawndale/Wayside Intersection Imp.	171
T-072400	Live Oak St. Improvement Project	68
T-082100	Long Drive Mobility and Safety	81
T-162500	Lynn Street	126
T-072300	MacGregor Park and Tennis Center	67
T-081200	Madden Lane Improvements	73
T-091100	Madison Mile Streetscape Improvements	88
T-021000	Main Street Enhancements	19
T-032000	Main Street Market Square 2.0	45
T-200900	Mall Redevelopment Project	154
T-271200	Mandell Bikeway	200
T-231200	Mason Park Improvements	173
T-152400	McKinney St. Rehabilitation	120
T-1635A1	Memorial Dr. Connection-San Felipe Trail	130
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T-163500	Memorial Park (Greenspace / Eco Restore)	128
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T-082000	MLK Blvd Pedestrian Improvements	80
T-022500	Mobility & Pedestrian Improvements	26
T-270600	Montrose Blvd - Phase 1	195
T-2706A0	Montrose Blvd - Phase 2	196
T-033700	Montrose Bridge at Allen Parkway	48
T-081700	Mosley Road Improvements	78
T-220100	Multi-Street Mobility Improvements	165
T-024400	Museum District - Main St. Enhancements	37
T-024600	Museum District - Mobility Improvements	39
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T-113000	N. Houston Skate and Bike Park Maint.	100
T-111900	N. Houston Skate Park; Rockstar Energy	95
T-032600	NHHIP Planning	46
T-152300	NHHIP Planning and Implementation	119
T-052500	North Canal Project	53
T-112800	Northborough Street Improvements	99
T-101300	Northpark Drive Overpass Project	90
T-1014B0	Northpark Drive Reconstruction-Harris Co	92
T-1014A0	Northpark Drive Reconstruction-Mntgmry C	91
T-034000	Office Conversion Incentive Program	50



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T-020700	Operating of Zone & Project Facilities	18
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T-023300	Parking Garage-Midtown Park	29
T-162200	Parks	125
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T-081100	Parks and Greenspace Improvements	72
T-251100	Parks and Greenspace Improvements	183
T-190700	Pedestrian Accessibility	146
T-251600	Pedestrian Bridge Over 90-A	186
T-051000	Pedestrian Improvements Shepard@Memorial	51
T-033900	Pedestrian Lighting Improvements	49
T-0116A0	Pedestrian Safety Improvements	13
T-260200	Phase 1 Area-Wide Beautification	191
T-150400	Phase 2 Roadway & Utility Reconstruction	115
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T-023200	Public and Cultural Facilities	28
T-023500	Public Art	31
T-152100	Public Parking Opportunities	118
T-113500	Rankin Road Drainage & Panel Replacement	101
T-071000	Real Property Land Assembly & Site Prep.	62
T-200800	Regional Hike and Bike Trails	153
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T-161100	Right-of-Way Acquisition	124
T-139900	Safe Intrsrction Crossing and Sidewlk Prg	109
T-271600	Safe Route to School Sidewalk Program	202
T-022300	Safe Sidewalk Prog. (Partnership w COH)	24
T-159900	Safe Sidewalk Program	123
T-081900	Safe Sidewalks	79
T-131900	Sawyer Street Re-Construction	105
T-0523A0	Shepherd Durham & Select Cross St Recons	52
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T-091200	Signature Bus Shelter Improvements	89
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T-132400	Silver Street Improvements	106
T-251300	South Post Oak @ 90A Corridor Improv	185
T-090100	South Post Oak Intersection Improvement	85
T-020600	Southeast Neighborhood Street Reconst.	17
T-202800	Southwest Civic Core Campus	157
T-271100	Stanford Neighborhood Safe Street	199
T-022200	Street Overlay Prog.(Partnership w COH)	23
T-220300	Street Signage Improvements	167
T-210900	Street Trees	162
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T-260500	Sunnyside Park	194
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COMPONENT UNITS 2025-2029 CAPITAL IMPROVEMENT PLAN

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T-151400	Texas Avenue Mobility Improvements	117
T-250300	Thoroughfare & Roadway Imp.	177
T-180700	Transit & Mobility	144
T-053800	Transportation Alternative Area Wide	58
T-030700	Treble Park Southern Downtown Pocket Prk	43
T-112600	Undercrossing at Aldine Bender & I-45	97
T-082600	Underpass Lighting & Improvements	83
T-202900	Underpass Lighting and Improvements	158
T-271700	W Alabama Street	203
T-174100	W140 Detention Basin Deepening & Straw E	138
T-032800	Warehouse District Infrastructure Improv	47
T-131700	Washington Ave. Pedestrian Improvement	104
T-024200	Webster Street	36
T-271000	Welch Neighborhood Safe Street	198
T-192000	West Alabama Reconst. Buffalo Spdwy	150
T-163400	West Loop Transit Way	127
T-090300	West Orem Corridor Beautification	86
T-191900	Westpark Improvements - Kirby to Edloe	149
T-023000	Wheeler St. Pedestrian Enhancements	27
T-054100	White Oak @ Greenleaf	60
T-081400	Woodridge Drive Mobility	75
T-231500	York/Sampson Reconfiguration	175
T-053300	Zone Wide Localized Stormwater Mgmt Proj	56
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COMPONENT UNITS 2025-2029 CAPITAL IMPROVEMENT PLAN

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2025-2029 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. Includes site grading, infrastructure and utilities, natural detention bio swales, sports and recreational amenities, and enhanced landscape and hardscape. Art park theme elements.	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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design		100				100
Construction	5,000	5,000	2,000			12,000
Equipment Acquisition						
Salary Recovery						
Other	300	300	120			720
Total Allocation	5,300	5,400	2,120			12,820
Source of Funds						
TIRZ01	300	4,609	2,120			7,029
TIRZ01 Grant	5,000	791				5,791
Total Funds	5,300	5,400	2,120			12,820

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	2,700					2,700
Equipment Acquisition						
Salary Recovery						
Other	238					238
Total Allocation	2,938					2,938
Source of Funds						
TIRZ01	2,938					2,938
Total Funds	2,938					2,938

2025-2029 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. Including rotating art sculptures exhibits within the medians.	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 imposes a detracton to the area. The new beautification will enhance the quality of life for the community.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	74	37				110
Equipment Acquisition						
Salary Recovery						
Other	45	45	30	30		150
Total Allocation	119	82	30	30		260
Source of Funds						
TIRZ01	119	82	30	30		260
Total Funds	119	82	30	30		260

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Pedestrian Safety Improvements ST. GEORGE TIRZ#1	Project No.	T-0116A0		
Project Description				
Includes "Safe Routes to School" sidewalk for Pilgrim Academy along HCFCD channel, pedestrian safety improvements at the intersection of Fountain View and Fairdale Lane, area wide intersection safety improvements, and Safe School Crossings at Hillcroft near Wisdom Highschool.	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 schools. Currently students traverse along the banks of the open Bering Ditch, which is potentially dangerous. Hazardous intersection with poor pavement markings and inadequate signage.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	75					75
Construction	520	20	20	20		580
Equipment Acquisition						
Salary Recovery						
Other	35					35
Total Allocation	630	20	20	20		690
Source of Funds						
TIRZ01	180	20	20	20		240
TIRZ01 Grant	450					450
Total Funds	630	20	20	20		690

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: East & West Greenridge Safety Imp. 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. Awarded Federal grant.	City Council District		
	Location	J	Address Descr 2:
	Served:	J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Current intersections configurations creates acute angles and makes it difficult for vehicles and pedestrians to safely navigate. New improvements will enhance traffic flow and safety for all modes of traffic.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	250					250
Equipment Acquisition						
Salary Recovery						
Other	45					45
Total Allocation	295					295
Source of Funds						
TIRZ01	295					295
Total Funds	295					295

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Concrete Panel Replacement Program ST. GEORGE TIRZ#1	Project No.	T-019900	
Project Description			
City of Houston street maintenance program.	City Council District		
	Location	J	Address Descr 2:
	Served:	J	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						2025-2029
	2025	2026	2027	2028	2029	
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						
TIRZ01	25	25	25	25		100
Total Funds	25	25	25	25		100

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	2,000					2,000
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	8,000	7,000				15,000
Equipment Acquisition						
Salary Recovery						
Other	20	20				40
Total Allocation	8,020	7,020				15,040
Source of Funds						
TIRZ02	8,020	7,020				15,040
Total Funds	8,020	7,020				15,040

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

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

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Midtown Park (Superblock) MIDTOWN TIRZ#2	Project No.	T-022100	
Project Description			
Mixed-use project including public park located on Superblock adjacent to the McGowen Street METRO Rail Station at Main/McGowen intersection. Three-acre park includes pavilion, dog park, water features, children's interactive play area, public art installations, and front plaza area featuring cascading fountain.	City Council District		
	Location	C	Address Descr 2:
	Served:	C	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Successful parks are a key component of sustainable infrastructure and a healthy vibrant quality of life. This development will enhance the quality of life for current Midtown 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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. Property is owned by the Midtown Redevelopment Authority and managed by HX as the master lease holder. (402 Pierce is approximately 17 years old; 410 Pierce is 15 years old)	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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Wheeler St. Pedestrian Enhancements MIDTOWN TIRZ#2	Project No.		T-023000	
Project Description				
Streetscape enhancements between Spur 527 and US-169 including sidewalk improvements with landscaping, lighting, and pedestrian-related infrastructure.	City Council District			
	Location	C,D	Address Descr 2:	
	Served:	C,D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Enhanced streetscape will provide safer connection for pedestrians along planned METRO Rail expansion route. Project is partially funded through a Federal Transit Administration ("FTA") grant.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Baldwin Park Upgrade MIDTOWN TIRZ#2	Project No.	T-023700		
Project Description				
Improvement to COH HPARD park located at Elgin/Crawford intersection. Improvements include upgraded lighting, a rebuilt jogging trail, new playground equipment, and landscaping enhancements.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The continued development of new green spaces and the redevelopment of existing green spaces increase community gathering opportunities and help foster social interactions to create a cohesive and vibrant community.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	350	250	250			850
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	350	250	250			850
Source of Funds						
TIRZ02	350	250	250			850
Total Funds	350	250	250			850

2025-2029 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.	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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning	100					100
Acquisition-Land						
Design	750	750				1,500
Construction		3,250	2,000			5,250
Equipment Acquisition						
Salary Recovery						
Other	40	40	40			120
Total Allocation	890	4,040	2,040			6,970
Source of Funds						
TIRZ02	890	4,040	2,040			6,970
Total Funds	890	4,040	2,040			6,970

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning	150					150
Acquisition-Land						
Design	500	1,000				1,500
Construction			7,000			7,000
Equipment Acquisition						
Salary Recovery						
Other	21	21	40			81
Total Allocation	671	1,021	7,040			8,731
Source of Funds						
TIRZ02	671	1,021	7,040			8,731
Total Funds	671	1,021	7,040			8,731

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	400					400
Construction	3,000	3,000	3,000			9,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	3,400	3,000	3,000			9,400
Source of Funds						
TIRZ02	3,400	3,000	3,000			9,400
Total Funds	3,400	3,000	3,000			9,400

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning	75					75
Acquisition-Land						
Design	425	300				725
Construction		4,000	4,000			8,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500	4,300	4,000			8,800
Source of Funds						
TIRZ02	500	4,300	4,000			8,800
Total Funds	500	4,300	4,000			8,800

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: I-69(US-59) Deck Park -NHHIP MIDTOWN TIRZ#2	Project No.		T-024700	
Project Description				
Development of a deck parks and pedestrian bridges at street level above Midtown segment of I-69 (Highway 59) reconstruction included in the North Houston Highway Improvement Project (NHHIP).	City Council District			
	Location	C,D	Address Descr 2:	
	Served:	C,D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The continued development of new green spaces and the redevelopment of existing green spaces is vital for the creation of a cohesive and vibrant community. Parks and plazas help foster social interactions that define the public realm and urban culture. Cap parks will improve pedestrian access and connections to neighboring communities.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other		41	41			81
Total Allocation		41	41			81
Source of Funds						
TIRZ02		41	41			81
Total Funds		41	41			81

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Pierce Elevated - NHHIP MIDTOWN TIRZ#2	Project No.		T-025100	
Project Description				
Redevelopment of Pierce Elevated section of interstate Highway 45 included in the North Houston Highway Improvement Project (NHHIP).	City Council District			
	Location	C,D	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The continued development of new green spaces and redevelopment of existing green spaces is vital for the creation of a cohesive and vibrant community. Parks and plazas help foster social interactions that define the public realm and urban culture. The redevelopment will improve pedestrian access and connection to neighboring communities.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning	100	100				200
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	100	100				200
Source of Funds						
TIRZ02	100	100				200
Total Funds	100	100				200

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Trebly Park Southern Downtown Pocket Prk MAIN ST./MARKET SQUARE TIRZ#3		Project No.		T-030700	
Project Description					
Construction was completed in 2023. TIRZ is responsible for rent, taxes, insurance and related administrative costs. A 10% contingency of total capital expenditures is estimated each year for capital replacement.		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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	852	880	883	886		3,500
Total Allocation	852	880	883	886		3,500
Source of Funds						
TIRZ03	852	880	883	886		3,500
Total Funds	852	880	883	886		3,500

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Allen Parkway Improvements MAIN ST./MARKET SQUARE TIRZ#3	Project No.		T-031900	
Project Description				
Design and Construction to reconfigure Allen Parkway.	City Council District			
	Location	C	Address Descr 2:	
	Served:	CITYWIDE	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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Main Street Market Square 2.0 MAIN ST./MARKET SQUARE TIRZ#3	Project No.	T-032000	
Project Description			
The Project scope will be determined once the current design phase is completed by the Downtown District. The project anticipates deploying engineered and placemaking solutions along the Main Street corridor from Lamar to the Buffalo Bayou to enhance pedestrian and multi-model use and invigorate.	City Council District		
	Location	I	Address Descr 2:
	Served:	CITYWIDE	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Public safety and security for walkable public spaces, reducing retail vacancy and spurring economic development along a signature downtown that already serves public transit.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	2,000					2,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,000					2,000
Source of Funds						
TIRZ03	2,000					2,000
Total Funds	2,000					2,000

2025-2029 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. The TIRZ has been leading planning for the highways improvements including aesthetics, cap parks, trail connections, and city street connections.	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 transportations 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Warehouse District Infrastructure Improv MAIN ST./MARKET SQUARE TIRZ#3	Project No.	T-032800	
Project Description			
TIRZ#3 anticipates the application of select infrastructure and conversion improvement opportunities in the Warehouse District as a means of enhancing and incentivizing further private and institutional development in this northern doorway into Downtown.	City Council District		
	Location	H	Address Descr 2:
	Served:	H	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Select infrastructure and residential conversion improvements will serve to foster economic development and benefits the Warehouse District itself as well as serve to attract Houstonians from abutting and proximate communities to the economic and cultural offering in the TIRZ.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	1,500	3,000	3,000	3,000		10,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,500	3,000	3,000	3,000		10,500
Source of Funds						
TIRZ03	1,500	3,000	3,000	3,000		10,500
Total Funds	1,500	3,000	3,000	3,000		10,500

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Office Conversion Incentive Program MAIN ST./MARKET SQUARE TIRZ#3		Project No.		T-034000	
Project Description					
Running a feasibility study to implement an office conversion incentive program for underperforming office towers within the boundaries of the TIRZ.		City Council District			
		Location	H,I	Address Descr 2:	
		Served:	H,I	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Alleviate blight and promote economic development in the core of the central city.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land	5,000	5,000	1,250			11,250
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	5,000	5,000	1,250			11,250
Source of Funds						
TIRZ03	5,000	5,000	1,250			11,250
Total Funds	5,000	5,000	1,250			11,250

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Pedestrian Improvements Shepard@Memorial MEMORIAL HEIGHTS TIRZ #5		Project No.		T-051000	
Project Description					
Sidewalk improvement and street crossing Improvements at Shepard Dr. and Memorial Dr.		City Council District			
		Location	C	Address Descr 2:	
		Served:	C	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This location is very challenging for pedestrians and bicyclists to access Buffalo Bayou Park. The area is also in close proximity to schools and senior facilities. These improvements will make the crossing safer for all users.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	1,007					1,007
Equipment Acquisition						
Salary Recovery						
Other	42					42
Total Allocation	1,049					1,049
Source of Funds						
TIRZ05	628					628
TIRZ05 Grants	421					421
Total Funds	1,049					1,049

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Shepherd Durham & Select Cross St Recons MEMORIAL HEIGHTS TIRZ #5		Project No.		T-0523A0	
Project Description					
Roadway reconstruction between I-10 and 610 loop North, including hike and bike lanes, storm water drainage systems, curb and gutter section, streetlights, sidewalks, and landscaping (Project will be completed in phases).		City Council District			
		Location	C	Address Descr 2:	
		Served:	C	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Major north/south arteries with poor to non-existent drainage system, no sidewalks, no curb, unsafe for pedestrians and bicyclists.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	200					200
Construction	27,000	700	6,700			34,400
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	27,200	700	6,700			34,600
Source of Funds						
TIRZ05	20,700	700	6,700			28,100
TIRZ05 Grants	6,500					6,500
Total Funds	27,200	700	6,700			34,600

2025-2029 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 the North Canal project.	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				
This is part of the North Canal project. When the North Canal is completed, water level on the White Oak is expected to be lower during a flood event.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		12,000	12,000			24,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		12,000	12,000			24,000
Source of Funds						
TIRZ05		12,000	12,000			24,000
Total Funds		12,000	12,000			24,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Stude Park Improvement MEMORIAL HEIGHTS TIRZ #5	Project No.		T-052600	
Project Description				
Masterplan and Improvement of Playground and some other facilities in Stude Park.	City Council District			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Stude park is heavily a used park facility within TIRZ 5. The playground and many other improvements were built over 30 years ago and are reaching the end of their usual life. Improvements will include replacement of the playground and potentially other areas as funding allows.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	1,000					1,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000					1,000
Source of Funds						
TIRZ05	500					500
TIRZ05 COH	500					500
Total Funds	1,000					1,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Zone Wide Safety and Mobility Projects MEMORIAL HEIGHTS TIRZ #5	Project No.	T-053200	
Project Description			
Identify locations where safety issues, poor connections, poor or no infrastructure exist; determine whether remediation or installation would improve safety or mobility for all modes of transportation within the zone and implement the recommended solutions.	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			
There are varying levels of infrastructure within the zone and some locations that experience more safety issues than others. This project would address the City's goal of vision zero and improve access/mobility for all mode of transportation.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	950					950
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	950					950
Source of Funds						
TIRZ05	950					950
Total Funds	950					950

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Zone Wide Localized Stormwater Mgmt Proj MEMORIAL HEIGHTS TIRZ #5	Project No.	T-053300		
Project Description				
Identify locations of localized flooding issues and aging, undersized, poor or no infrastructure; determine whether remediation or installation would improve storm water management within the sone and implement the recommended solutions.	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				
There are varying levels of infrastructure within the zone and some locations that experience localized flooding. This project would address the City's goal to reduce flooding within the City.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	950					950
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	950					950
Source of Funds						
TIRZ05	950					950
Total Funds	950					950

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Infrastructure improvements in Shepherd MEMORIAL HEIGHTS TIRZ #5	Project No.	T-053700		
Project Description				
Mobility/Infrastructure improvements including roadway reconstruction, installation of storm water drainage system, curb and gutter, sidewalks, streetlights and landscaping as appropriate in the area bounded by Shepherd - White Oak Bayou - 8th Street and Yale Area.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Residential and commercial density has increased dramatically in the area. Existing conditions include poor roadway, discontinuous sidewalk segments, open ditch, non ADA compliant pedestrian environment, insufficient parking for public facilities, parking and travel conflicts.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design				1,000		1,000
Construction				2,500		2,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation				3,500		3,500
Source of Funds						
TIRZ05				3,500		3,500
Total Funds				3,500		3,500

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Transportation Alternative Area Wide MEMORIAL HEIGHTS TIRZ #5	Project No.		T-053800	
Project Description				
This planning effort would examine multimodal connection to the White Oak Bayou, MKT, and Nicholson Trail systems Improvements within the Identified study area. The study will include developing advanced planning documentation for the proposed Patterson Bridge. The project will also evaluate alternative mode safety, access, and connectivity.	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				
Within the study area there is a lack of facilities, a lack of lighting, areas of high speed, unsafe crossings, a lack of mid-block crossings, a lack of ADA accessibility, high crash areas, and a need for increased safety around schools. This study will create a general safety action plan and detail safe routes to school.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning	575					575
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	575					575
Source of Funds						
TIRZ05	115					115
TIRZ05 Grants	460					460
Total Funds	575					575

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: 11th Street Side Path Durham to Ella MEMORIAL HEIGHTS TIRZ #5		Project No.		T-054000	
Project Description					
Construct a 10-12-foot sidepath from Durham to Ella to provide pedestrian and bicycle access to White Oak Bayou and Cherry Lorraine.		City Council District			
		Location	C	Address Descr 2:	
		Served:	C	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
White Oak Bayou is a popular destination and 11th Street is on the Houston Bike Plan. Bike facilities and improved pedestrian facilities are part of the Shepherd Durham Project. This project will provide residents to access to White Oak Bayou and the commercial areas on Shepherd, Durham, and Ella.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	146					146
Construction		1,655				1,655
Equipment Acquisition						
Salary Recovery						
Other		73				73
Total Allocation	146	1,728				1,875
Source of Funds						
TIRZ05	146	528				675
TIRZ05 Grants		1,200				1,200
Total Funds	146	1,728				1,875

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: White Oak @ Greenleaf MEMORIAL HEIGHTS TIRZ #5	Project No.	T-054100		
Project Description				
Improved Pedestrian and Bicycle Crossing.	City Council District			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
There have been several crashes at this location. The improvements planned are designed to increase safety for Pedestrians and Bicycles.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	23					23
Construction	239					239
Equipment Acquisition						
Salary Recovery						
Other	12					12
Total Allocation	274					274
Source of Funds						
TIRZ05	46					46
TIRZ05 Grants	228					228
Total Funds	274					274

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Congressional District 7 Sidewalk Improv MEMORIAL HEIGHTS TIRZ #5		Project No.		T-054300	
Project Description					
This project will add and improve sidewalks and shared use paths in Congressional District 7 for increased multimodal connectivity and access to transit stops, school, commercial centers, and major activity centers in the rapidly growing and densifying Heights neighborhood of Houston.		City Council District			
		Location	C	Address Descr 2:	
		Served:	C	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Heights Redevelopment Authority conducted a sidewalk evaluation and found that almost 25% of sidewalks in and adjacent to the district boundaries were in poor or non-existent condition, and over 40% of sidewalks were less than 5 feet in width. The Project will help improve and provide safer paths and encouraging multimodal activity.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	85					85
Construction		895				895
Equipment Acquisition						
Salary Recovery						
Other		43				43
Total Allocation	85	938				1,023
Source of Funds						
TIRZ05	85	88				173
TIRZ05 Grants		850				850
Total Funds	85	938				1,023

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	20	22				42
Equipment Acquisition						
Salary Recovery						
Other	2	2				4
Total Allocation	22	24				46
Source of Funds						
TIRZ07	22	24				46
Total Funds	22	24				46

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	8,000	8,000	2,163			18,163
Equipment Acquisition						
Salary Recovery						
Other	800	800	216			1,816
Total Allocation	8,800	8,800	2,379			19,979
Source of Funds						
TIRZ07	8,800	8,800	2,379			19,979
Total Funds	8,800	8,800	2,379			19,979

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		6,000	6,000	6,000		18,000
Equipment Acquisition						
Salary Recovery						
Other		600	600	600		1,800
Total Allocation		6,600	6,600	6,600		19,800
Source of Funds						
TIRZ07		6,600	6,600	6,600		19,800
Total Funds		6,600	6,600	6,600		19,800

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning	50	50	50	50		200
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	50	50	50	50		200
Source of Funds						
TIRZ07	50	50	50	50		200
Total Funds	50	50	50	50		200

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Greater Third Ward Neighborhood Project OST/ALMEDA TIRZ #7	Project No.	T-072200		
Project Description				
Design and construct resilient and sustainable improvements to streets and the pedestrian realm within the Third Ward area. Construction of pavement reinforced concrete curb and gutter, minimum 6' ADA sidewalks, wheelchair ramps, driveways, public utilities, historic/cultural elements, enhanced street and pedestrian lighting.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Adequate infrastructure and public realm improvements will increase multi-modal transit opportunities for retail/commercial development. Street segments, public utilities and sidewalks are in poor condition in residential areas adjacent to major activity centers.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	17,000	2,031				19,031
Equipment Acquisition						
Salary Recovery						
Other	1,700	203				1,903
Total Allocation	18,700	2,234				20,934
Source of Funds						
TIRZ07		1,073				1,073
TIRZ07 Bonds	17,271	1,161				18,432
TIRZ07 Grants	1,429					1,429
Total Funds	18,700	2,234				20,934

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: MacGregor Park and Tennis Center OST/ALMEDA TIRZ #7	Project No.		T-072300	
Project Description				
To provide \$4,000,000 in funding to support construction of improvement for access to and from Old Spanish Trail to MacGregor 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 the redevelopment of the park to stimulate the growth and development of the Old Spanish Trail economic development corridor, the University of Houston Medical School, the Southeast MetroRail Line on Martin Luther King Blvd.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction				500		500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation				500		500
Source of Funds						
TIRZ07				500		500
Total Funds				500		500

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	10,000					10,000
Equipment Acquisition						
Salary Recovery						
Other	1,000					1,000
Total Allocation	11,000					11,000
Source of Funds						
TIRZ07 Bonds	11,000					11,000
Total Funds	11,000					11,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Garden Bridges & Cleburne/Alameda Cap OST/ALMEDA TIRZ #7	Project No.	T-073000		
Project Description				
TXDOT proposes to construct three Garden Bridges at McGowan, Elgin and Tuam and the Cleburne/Alameda Cap for Segment 3 as part of the NHHIP project which reconstructs portions of I-10, I-45, I-69, and SH-288 around Downtown Houston. TXDOT will be installing bridge lighting, better pedestrian crossings and shade enhancements for foot traffic.	City Council District			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Segment 3 will provide improved general safety on the bridges, features, add to increased pedestrian crossability on the bridges themselves, and ultimately allow for better connectivity for the surrounding community.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning	50	50	50	50		200
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	50	50	50	50		200
Source of Funds						
TIRZ07	50	50	50	50		200
Total Funds	50	50	50	50		200

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Short Term Corridor Mobility Improvement GULFGATE TIRZ #8	Project No.		T-0802A0	
Project Description				
Multiple street projects throughout the zone which provide an immediate community impact with public improvements such as panel replacements, upgrading sidewalks & non-compliant ramps, etc. Multiple phases.	City Council District			
	Location	D,I	Address Descr 2:	
	Served:	D,I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Many of the streets throughout each of the development corridors need repair or replacement. Until increment increases, this work will be done through initial bond funds and annual increment.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	2,300					2,300
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,300					2,300
Source of Funds						
TIRZ08	2,300					2,300
Total Funds	2,300					2,300

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Charlton Park & Community Center GULFGATE TIRZ #8	Project No.	T-081000	
Project Description			
Provide improvements for the community center and park. Joint venture between District I Office and TIRZ 08. This project will be implemented in phases depending on funding availability.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Aging park and infrastructure. Provide multi-service amenity to surrounding neighborhoods.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	40					40
Construction	2,000					2,000
Equipment Acquisition						
Salary Recovery						
Other	140					140
Total Allocation	2,180					2,180
Source of Funds						
TIRZ08	1,064					1,064
TIRZ08 Grants	1,116					1,116
Total Funds	2,180					2,180

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	90			250		340
Construction	2,600			1,250		3,850
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,690			1,500		4,190
Source of Funds						
TIRZ08	2,690					2,690
TIRZ08 COH				1,500		1,500
Total Funds	2,690			1,500		4,190

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	1,200					1,200
Equipment Acquisition						
Salary Recovery						
Other	84					84
Total Allocation	1,284					1,284
Source of Funds						
TIRZ08	1,284					1,284
Total Funds	1,284					1,284

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	500		1,000	1,500		3,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500		1,000	1,500		3,000
Source of Funds						
TIRZ08	500		1,000	1,500		3,000
Total Funds	500		1,000	1,500		3,000

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design		200	200			400
Construction			3,000			3,000
Equipment Acquisition						
Salary Recovery						
Other			150			150
Total Allocation		200	3,350			3,550
Source of Funds						
TIRZ08		200	3,350			3,550
Total Funds		200	3,350			3,550

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning		500				500
Acquisition-Land						
Design				1,000		1,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		500		1,000		1,500
Source of Funds						
TIRZ08		500		1,000		1,500
Total Funds		500		1,000		1,500

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design			500			500
Construction				1,000		1,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			500	1,000		1,500
Source of Funds						
TIRZ08			500	1,000		1,500
Total Funds			500	1,000		1,500

2025-2029 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 used by heavy vehicles and is in disrepair. Per requests made by the Hobby Management Dist., 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	1,200					1,200
Equipment Acquisition						
Salary Recovery						
Other	84					84
Total Allocation	1,284					1,284
Source of Funds						
TIRZ08	1,184					1,184
TIRZ08 Other	100					100
Total Funds	1,284					1,284

2025-2029 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	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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	1,300					1,300
Equipment Acquisition						
Salary Recovery						
Other	130					130
Total Allocation	1,430					1,430
Source of Funds						
TIRZ08	430					430
TIRZ08 Grants	1,000					1,000
Total Funds	1,430					1,430

2025-2029 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 underutilizes section of greenspace along a signature stretch of iconic medians, and that will promote economic development.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	500	500	1,000	1,000		3,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500	500	1,000	1,000		3,000
Source of Funds						
TIRZ08	500	500	1,000	1,000		3,000
Total Funds	500	500	1,000	1,000		3,000

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	100	100				200
Total Allocation	100	100				200
Source of Funds						
TIRZ08	100	100				200
Total Funds	100	100				200

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Underpass Lighting & Improvements GULFGATE TIRZ #8	Project No.	T-082600		
Project Description				
Underpass lighting at signature intersections. Enhanced hardscapes and landscape. Civic art elements.	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				
Promote economic development and area branding. Enhance pedestrian and vehicular safety.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	500					500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500					500
Source of Funds						
TIRZ08	500					500
Total Funds	500					500

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Concrete Panel Replacement Program GULFGATE TIRZ #8	Project No.		T-089900	
Project Description				
Street maintenance program.	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				
Mobility improvements to extend life of roads.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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						
TIRZ08	25	25	25	25		100
Total Funds	25	25	25	25		100

2025-2029 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				
Two intersections located on S Post Oak & West Orem, S Post Oak & Hiram Clarke; Improvements consist of new traffic signalization, pedestrian havens, related sidewalk, and median tip improvements, landscaping, striping, wayfinding signage and graphics.	City Council District			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Enhance safety and mobility. Promote area economic development.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	2,300					2,300
Equipment Acquisition						
Salary Recovery						
Other	161					161
Total Allocation	2,461					2,461
Source of Funds						
TIRZ09	1,961					1,961
TIRZ09 Other	500					500
Total Funds	2,461					2,461

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	100					100
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	100					100
Source of Funds						
TIRZ09	100					100
Total Funds	100					100

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Affordable Housing Infrastructure SOUTH POST OAK TIRZ #9	Project No.	T-090400	
Project Description			
Infrastructure improvements including roadway, landscaping, drainage, water, and sewer improvements that support affordable housing projects. Related land acquisitions.	City Council District		
	Location	K	Address Descr 2:
	Served:	K	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Meet affordable housing requirements.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land	1,000	1,000	1,000	1,000		4,000
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	100	100	100	100		400
Total Allocation	1,100	1,100	1,100	1,100		4,400
Source of Funds						
TIRZ09	100	1,100	1,100	1,100		3,400
TIRZ09 Other	1,000					1,000
Total Funds	1,100	1,100	1,100	1,100		4,400

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	1,350	500				1,850
Equipment Acquisition						
Salary Recovery						
Other	108	40				148
Total Allocation	1,458	540				1,998
Source of Funds						
TIRZ09	1,458	540				1,998
Total Funds	1,458	540				1,998

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Signature Bus Shelter Improvements SOUTH POST OAK TIRZ #9	Project No.	T-091200		
Project Description				
New signature bus shelters located at six exiting METRO bus stops along major thoroughfares to match and compliment the Five Corners District brand. Includes pavement markings and trash cans.	City Council District			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Many bus stops along the major corridors do not have bus shelters to protect METRO passengers while they wait. New shelters will provide comfort and safety from the elements. Promote economic development and Five Corners District brand.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	300					300
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	300					300
Source of Funds						
TIRZ09	300					300
Total Funds	300					300

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Northpark Drive Overpass Project TIRZ #10 LAKE HOUSTON REDEVELOPMENT		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:	OVERPASS, US 69 AND RUSSELL PALMER RD.
		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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	27,350					27,350
Equipment Acquisition						
Salary Recovery						
Other	1,477					1,477
Total Allocation	28,826					28,826
Source of Funds						
TIRZ10	28,826					28,826
Total Funds	28,826					28,826

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Northpark Drive Reconstruction-Mntgmry C TIRZ #10 LAKE HOUSTON REDEVELOPMENT		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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land			1,000	1,000		2,000
Design						
Construction			10,292	10,292		20,585
Equipment Acquisition						
Salary Recovery						
Other			625	500		1,125
Total Allocation			11,917	11,792		23,710
Source of Funds						
TIRZ10			2,497	2,372		4,868
TIRZ10 Grants			9,421	9,421		18,841
Total Funds			11,917	11,792		23,710

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Northpark Drive Reconstruction-Harris Co TIRZ #10 LAKE HOUSTON REDEVELOPMENT	Project No.		T-1014B0	
Project Description				
Reconstruction of Northpark Drive from Russell Palmer Road to Woodland Hills Drive including elevation of roadway at Briar Branch above 500-year flood elevation and a pedestrian 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design			1,000	1,000		2,000
Construction			21,654	21,654		43,307
Equipment Acquisition						
Salary Recovery						
Other			500	100		600
Total Allocation			23,154	22,754		45,907
Source of Funds						
TIRZ10			13,362	12,962		26,324
TIRZ10 Grants			9,792	9,792		19,583
Total Funds			23,154	22,754		45,907

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Concrete Panel and Sidewalk Rplcmnt Pgrm TIRZ #10 LAKE HOUSTON REDEVELOPMENT		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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Greenspoint Streetscape GREENSPPOINT TIRZ #11	Project No.	T-110300	
Project Description			
Project consists of 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	300	200	200			700
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	300	200	200			700
Source of Funds						
TIRZ11	300	200	200			700
Total Funds	300	200	200			700

2025-2029 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 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 Skateboarding and BMX Biking thus bringing bookings to area hotels and restaurants.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	6,000					6,000
Equipment Acquisition						
Salary Recovery						
Other	780					780
Total Allocation	6,780					6,780
Source of Funds						
TIRZ11	6,355					6,355
TIRZ11 Bonds	425					425
Total Funds	6,780					6,780

2025-2029 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 undercrossing 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Gears, Greens Crossing & Ella Improvemnt GREENSPPOINT TIRZ #11	Project No.		T-112700	
Project Description				
Pavement replacement and drainage improvements for Ella Blvd. between Beltway 8 and Greens Road; Gears Road between I-45 and Greens Road & Greens Parkway between Beltway 8 and Greens Road.	City Council District			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Streets are in need of repair.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	500					500
Construction		3,000	1,000			4,000
Equipment Acquisition						
Salary Recovery						
Other		375	120			495
Total Allocation	500	3,375	1,120			4,995
Source of Funds						
TIRZ11	500	3,375	1,120			4,995
Total Funds	500	3,375	1,120			4,995

2025-2029 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; 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design		1,000				1,000
Construction		2,000	6,000			8,000
Equipment Acquisition						
Salary Recovery						
Other		400	650			1,050
Total Allocation		3,400	6,650			10,050
Source of Funds						
TIRZ11		3,400	6,650			10,050
Total Funds		3,400	6,650			10,050

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: N. Houston Skate and Bike Park Maint. GREENSPPOINT TIRZ #11		Project No.		T-113000	
Project Description					
Track maintenance for the North Houston Skate Park, Dylan Park, and Rockstar Energy Bike Park.		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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Hemphill Road OLD SIXTH WARD TIRZ #13	Project No.		T-131000	
Project Description				
Sidewalk improvements, storm water collection, excavation and paving of Hemphill Road.	City Council District			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Converting the existing 17' wide street with roadside ditches to a 20' wide curb and gutter road will allow sidewalk paths with LID features on both sides, improve the existing drainage.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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						
TIRZ13	2,000	1,000				3,000
Total Funds	2,000	1,000				3,000

2025-2029 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 St. and Houston Avenue. Council District H. Phase 1 is a 4-block section (Henderson St. to Sabine St.).	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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Silver Street Improvements OLD SIXTH WARD TIRZ #13	Project No.		T-132400	
Project Description				
Silver Street from Memorial Way to Spring Street rehabilitation and/or reconstruction.	City Council District			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The roadway is in poor condition and does not provide adequate access for all modes of transportation. The northern part of this street is a rapidly developing commercial area. This is one of the few streets that cross the RR.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design			600			600
Construction				3,000		3,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			600	3,000		3,600
Source of Funds						
TIRZ13			600	3,000		3,600
Total Funds			600	3,000		3,600

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	100					100
Construction		1,085				1,085
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	100	1,085				1,185
Source of Funds						
TIRZ13	100	109				209
TIRZ 13 Grants		977				977
Total Funds	100	1,085				1,185

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Oliver Street Reconstruction	Project No.		T-132900	
Project Description				
Oliver Street Reconstruction Washington to Summer.	City Council District			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The roadway is in poor condition and does not provide adequate access for all modes of transportation. The street is in a commercially redeveloping area and is seeing a significant increase in traffic.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	200					200
Construction		3,000				3,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	200	3,000				3,200
Source of Funds						
TIRZ13	200	3,000				3,200
Total Funds	200	3,000				3,200

2025-2029 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 to individual intersections to improve safety and accessibility and of small sections of sidewalk to enhance pedestrian mobility.		City Council District			
		Location	H	Address Descr 2:	
		Served:	H	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Pedestrian Mobility Improvement.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design		75	75			150
Construction	400		400	400		1,200
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	400	75	475	400		1,350
Source of Funds						
TIRZ13	400	75	475	400		1,350
Total Funds	400	75	475	400		1,350

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Gillette - Genesse Street Amenities FOURTH WARD TIRZ#14	Project No.		T-140300	
Project Description				
Pedestrian safety improvements and street enhancements including lighting and landscaping.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Pursuant to Interlocal Agreement between the City, the Fourth Ward Redevelopment Authority and the Federal Reserve Bank.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	5,070	3,070	3,000	1,000		12,140
Equipment Acquisition						
Salary Recovery						
Other	300	300				600
Total Allocation	5,370	3,370	3,000	1,000		12,740
Source of Funds						
TIRZ14	5,370	3,370	3,000	1,000		12,740
Total Funds	5,370	3,370	3,000	1,000		12,740

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Decorative Street Lights FOURTH WARD TIRZ#14	Project No.		T-1414A0	
Project Description				
Originally project T-140100. Replace standard cobra-arm streetlights on existing light 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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 utilities should spur redevelopment. Improvements will benefit existing area businesses and provide safe pathways for pedestrians.		Units:		0	
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	3,000					3,000
Equipment Acquisition						
Salary Recovery						
Other	50					50
Total Allocation	3,050					3,050
Source of Funds						
TIRZ15	3,050					3,050
Total Funds	3,050					3,050

2025-2029 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 Leeland to Pease. 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 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design		100				100
Construction			1,000			1,000
Equipment Acquisition						
Salary Recovery						
Other			40			40
Total Allocation		100	1,040			1,140
Source of Funds						
TIRZ15		100	1,040			1,140
Total Funds		100	1,040			1,140

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Texas Avenue Mobility Improvements EAST DOWNTOWN TIRZ#15	Project No.	T-151400	
Project Description			
Modifications to Signals along Bastrop Street and Emancipation Avenue, including improving pedestrian crossing to Shell Energy Stadium.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Delays at the traffic signals impact overall mobility and commerce in the area. Additional pedestrian safety improvements needed for access across Texas Avenue to Shell Energy Stadium.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	530					530
Equipment Acquisition						
Salary Recovery						
Other	50					50
Total Allocation	580					580
Source of Funds						
TIRZ15	580					580
Total Funds	580					580

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Public Parking Opportunities EAST DOWNTOWN TIRZ#15	Project No.	T-152100	
Project Description			
Investigate and provide additional public parking opportunities within the Zone.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
There is a lack of public parking in the District and more parking will be lost with the construction of the NHHIP project. These funds will be utilized identity opportunities to add paid public parking and construct where warranted.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	450					450
Equipment Acquisition						
Salary Recovery						
Other	50					50
Total Allocation	500					500
Source of Funds						
TIRZ15	500					500
Total Funds	500					500

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: NHHIP Planning and Implementation EAST DOWNTOWN TIRZ#15		Project No.		T-152300	
Project Description					
Planning work related to the TXDOT redesign and reconstruction of I-45/I-69 through downtown.		City Council District			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
This redesign and reconstruction will change access to the Zone, create a potential cap park and reduce the public parking in the Zone. This project provides funds to work with TXDOT and other partners to maximize the benefits and minimize the negatives of the project.		Units:		0	
		Start Year:			
		RCC Total	\$		RCA Total

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning	50	25	25	25		125
Acquisition-Land						
Design						
Construction	50	50	25	25		150
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	100	75	50	50		275
Source of Funds						
TIRZ15	100	75	50	50		275
Total Funds	100	75	50	50		275

2025-2029 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 Street Right of Way from Emancipation to St. Emanuel Street.	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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design		250				250
Construction			1,550			1,550
Equipment Acquisition						
Salary Recovery						
Other		25	50			75
Total Allocation		275	1,600			1,875
Source of Funds						
TIRZ15		275	1,600			1,875
Total Funds		275	1,600			1,875

2025-2029 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	City Council District		
Roadway, public utility and sidewalk reconstruction/rehabilitation, streetscape/pedestrian amenities using context sensitive design. Project is located on Leeland St. and Pease St. between St. Emanuel and Emancipation Ave, Hutchins St. and Barstrop St. from Leeland to Jefferson. Construction slated for 2025 and 2026.	Location	I	Address Descr 2:
	Served:	I	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Street segments, public utilities and sidewalks are in poor condition and undersized. Upsized utilities should spur re-development. Improvements will spur redevelopment, benefit existing area businesses, and provide safe pathways for pedestrians.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	400					400
Construction		5,000				5,000
Equipment Acquisition						
Salary Recovery						
Other		200				200
Total Allocation	400	5,200				5,600
Source of Funds						
TIRZ15	400	5,200				5,600
Total Funds	400	5,200				5,600

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Zone Wide Safety and Mobility Projects EAST DOWNTOWN TIRZ#15	Project No.	T-152800	
Project Description			
Implement recommended solution at locations identified in recent mobility study and other location with safety issues, poor connections, poor or no infrastructure where remediation or installation would improve safety or mobility for all modes of transportation within the zone.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
There are varying levels of infrastructure within the zone and some locations that experience more safety issues than others. This project would address the City's goal of vision zero and improve access/mobility for all modes of transportation.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning	25					25
Acquisition-Land						
Design	75					75
Construction	250	250	250	250		1,000
Equipment Acquisition						
Salary Recovery						
Other	25					25
Total Allocation	375	250	250	250		1,125
Source of Funds						
TIRZ15	375	250	250	250		1,125
Total Funds	375	250	250	250		1,125

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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						
TIRZ15	25	25	25	25		100
Total Funds	25	25	25	25		100

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	2,000					2,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,000					2,000
Source of Funds						
TIRZ16	2,000					2,000
Total Funds	2,000					2,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Memorial Park (Greenspace / Eco Restore) 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	5,000					5,000
Equipment Acquisition						
Salary Recovery						
Other	1,977	1,647	1,572	1,255		6,452
Total Allocation	6,977	1,647	1,572	1,255		11,452
Source of Funds						
TIRZ16	6,977	1,647	1,572	1,255		11,452
Total Funds	6,977	1,647	1,572	1,255		11,452

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Memorial Park Connectivity Projects UPTOWN TIRZ#16	Project No.		T-1635A0	
Project Description				
Implementation of a Master Plan for Memorial Park and HANC improvements (San Felipe Trail, West Loop Trail, Archery Range, Outer Loop, East West Crestwood, Hike and Bike segments)	City Council District			
	Location	C,G	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Connectivity for Hike/Bike trails to connect Downtown and Uptown areas providing for a cohesive trail and amenity for the Houston area.	Units:		0	
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	200	200	200	200		800
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	200	200	200	200		800
Source of Funds						
TIRZ16	200	200	200	200		800
Total Funds	200	200	200	200		800

2025-2029 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:	G	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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	250	250	900	190		1,590
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	250	250	900	190		1,590
Source of Funds						
TIRZ16	250	250	900	190		1,590
Total Funds	250	250	900	190		1,590

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction		3,000				3,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		3,000				3,000
Source of Funds						
TIRZ16		3,000				3,000
Total Funds		3,000				3,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Memorial Park Connectivity-Pedestrian UPTOWN TIRZ#16	Project No.		T-1635A3	
Project Description				
Memorial Park pedestrian bridge; Outer Loop Trail; East-West Crestwood Trail	City Council District			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Park Master Plan and the UDA's 10-Year Plan with MPC has these three trails/connectivity projects.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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						
TIRZ16			500	4,500		5,000
Total Funds			500	4,500		5,000

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	350					350
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	350					350
Source of Funds						
TIRZ16	350					350
Total Funds	350					350

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Detention Basin A FOURTH WARD TIRZ#14	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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	669					669
Construction		17,000				17,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	669	17,000				17,669
Source of Funds						
TIRZ17	669	3,400				4,069
TIRZ17 Grants		13,600				13,600
Total Funds	669	17,000				17,669

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	4,500					4,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	4,500					4,500
Source of Funds						
TIRZ17	4,500					4,500
Total Funds	4,500					4,500

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Land Acquisition FIFTH WARD TIRZ#18	Project No.	T-180100	
Project Description			
Conversion of vacant and deteriorating properties to support development outlined in the project plan.	City Council District		
	Location	B	Address Descr 2:
	Served:	B	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Lack of adequate Affordable Housing stock constrains the ability to develop and redevelop the neighborhood. Without assistance, the community will continue to fall behind other sectors of the City. Land available to address the deserts of retail, food and other.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land	500	500	500			1,500
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning	125					125
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	125	150	100			375
Total Allocation	250	150	100			500
Source of Funds						
TIRZ18	250	150	100			500
Total Funds	250	150	100			500

2025-2029 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 a strategy to recognize the cultural legacy of the community 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Transit & Mobility FIFTH WARD TIRZ#18	Project No.		T-180700	
Project Description				
Improved walkability and accessibility supports safer 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Pedestrian Accessibility UPPER KIRBY TIRZ#19	Project No.	T-190700	
Project Description			
18 Ped Signals, 37 Push Buttons, 47 Ramps, 32 Sidewalk Pads on Bissonnet, Westpark, US 59/Service Road, Richmond, W. Alabama, Buffalo Speedway, Eastside and Wakeforest.	City Council District		
	Location	C	Address Descr 2:
	Served:	C	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Improvements will increase pedestrian safety, mobility, and accessibility.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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 truck line, existing laterals, and roadway reconstruction on Greenbriar, W. Alabama, Sul Ross, W. Main, Richmond, and Lexington.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing truck line and storm sewer laterals that lead to trunk line are either undersized or in bad condition.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design				800		800
Construction						
Equipment Acquisition						
Salary Recovery						
Other				300		300
Total Allocation				1,100		1,100
Source of Funds						
TIRZ19				1,100		1,100
Total Funds				1,100		1,100

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Richmond Paving & Drainage Imp. UPPER KIRBY TIRZ#19	Project No.		T-191500	
Project Description				
Paving and Drainage Improvements along Richmond Avenue from Shepherd to Union Pacific Railroad.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing roadway and wet utilities are in need of replacement due to condition and age.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	1,300	500	300	200		2,300
Construction		4,000	14,000	6,000		24,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,300	4,500	14,300	6,200		26,300
Source of Funds						
TIRZ19	1,300	4,500	14,300	6,200		26,300
Total Funds	1,300	4,500	14,300	6,200		26,300

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	900	200	200			1,300
Construction	5,700	6,000	7,000	6,300		25,000
Equipment Acquisition						
Salary Recovery						
Other	50	200	200	200		650
Total Allocation	6,650	6,400	7,400	6,500		26,950
Source of Funds						
TIRZ19	6,400	3,900	5,900	5,000		21,200
TIRZ19 Grants	250	2,500	1,500	1,500		5,750
Total Funds	6,650	6,400	7,400	6,500		26,950

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning	200					200
Acquisition-Land						
Design	200	1,000	100			1,300
Construction			12,000	4,000		16,000
Equipment Acquisition						
Salary Recovery						
Other	500	400	400			1,300
Total Allocation	900	1,400	12,500	4,000		18,800
Source of Funds						
TIRZ19	900	1,400	12,500	4,000		18,800
Total Funds	900	1,400	12,500	4,000		18,800

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Club Creek Detention Basin and Park SOUTHWEST HOUSTON TIRZ#20		Project No.		T-200400	
Project Description					
Land acquisition, planning, design and construction for road drainage/detention mitigation facilities. Project will include detention basin, park facilities and connectivity to Brays Bayou trail system. This project is jointly funded by the TIRZ and the City of Houston. Includes Vietnam Veterans Memorial.		City Council District			
		Location	J	Address Descr 2:	
		Served:	J	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
To relieve and mitigate street flooding for City of Houston road projects within the area; provide park and hike/bike facilities for an underserved area. Harris County Flood Control District has agreed to reimburse TIRZ 20 for Brays Bayou slope failure repairs.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	500					500
Equipment Acquisition						
Salary Recovery	200					200
Other	35					35
Total Allocation	735					735
Source of Funds						
TIRZ20	735					735
Total Funds	735					735

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Regional Hike and Bike Trails SOUTHWEST HOUSTON TIRZ#20	Project No.	T-200800	
Project Description			
A 3.12 mile concrete CenterPoint Trail parallel to S. Gessner Rd. connection between Westpark Tollway to Southwest Freeway connecting at the Brays Bayou Greenway Trail. TIRZ increment funds only.	City Council District		
	Location	J	Address Descr 2:
	Served:	J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Provide connectivity and community need for hike and bike trails and bring safety, connectivity and economic benefits to the area.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land	100					100
Design	400					400
Construction	2,712	1,000				3,712
Equipment Acquisition						
Salary Recovery						
Other	244	80				324
Total Allocation	3,456	1,080				4,536
Source of Funds						
TIRZ20	3,456	1,080				4,536
Total Funds	3,456	1,080				4,536

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Mall Redevelopment Project SOUTHWEST HOUSTON TIRZ#20	Project No.	T-200900	
Project Description			
Ongoing coordination regarding Authority acquired property. Includes Plaza Americas landscape buffers.	City Council District		
	Location	J	Address Descr 2:
	Served:	J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Enhance economic development in the area.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	1,000					1,000
Equipment Acquisition						
Salary Recovery						
Other	85	15	15	15		130
Total Allocation	1,085	15	15	15		1,130
Source of Funds						
TIRZ20	1,085	15	15	15		1,130
Total Funds	1,085	15	15	15		1,130

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Harwin Dr Mobility and Drainage Imprvmnt SOUTHWEST HOUSTON TIRZ#20	Project No.	T-201000	
Project Description			
New water line along Harwin between Gessner and Fondren. New driveways and wider sidewalks on both sides of the street. New right turn lane at Fondren. Paving improvements at Glenmont and Drew Street. Area wide drainage improvements.	City Council District		
	Location	J	Address Descr 2:
	Served:	J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Area is prone to flooding and traffic congestion. 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	5,500	3,000				8,500
Equipment Acquisition						
Salary Recovery						
Other	385	210				595
Total Allocation	5,885	3,210				9,095
Source of Funds						
TIRZ20	5,885	3,210				9,095
Total Funds	5,885	3,210				9,095

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	3,620					3,620
Equipment Acquisition						
Salary Recovery						
Other	362					362
Total Allocation	3,982					3,982
Source of Funds						
TIRZ20	3,982					3,982
Total Funds	3,982					3,982

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Southwest Civic Core Campus SOUTHWEST HOUSTON TIRZ#20	Project No.		T-202800	
Project Description				
Mobility connection improvements and redeveloping underperforming property sites in the area commonly referred to Gulfon Civic Core bounded by IH-69, Hillcroft, Bellaire, and Bintliff.	City Council District			
	Location	F,J	Address Descr 2:	
	Served:	F,J	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Promote broader economic development and redevelopment to underperforming area.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	1,250					1,250
Construction		10,000	10,000	10,000		30,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,250	10,000	10,000	10,000		31,250
Source of Funds						
TIRZ20	1,250	2,000	3,000	3,000		9,250
TIRZ20 Grants		8,000	2,000	2,000		12,000
TIRZ20 Other			5,000	5,000		10,000
Total Funds	1,250	10,000	10,000	10,000		31,250

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Underpass Lighting and Improvements SOUTHWEST HOUSTON TIRZ#20	Project No.	T-202900	
Project Description			
Underpass lighting at signature intersections.	City Council District		
	Location	F,J	Address Descr 2:
	Served:	F,J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Promote economic development and area identity.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	500					500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	500					500
Source of Funds						
TIRZ20	500					500
Total Funds	500					500

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Gasmer Site Redevelopment SOUTHWEST HOUSTON TIRZ#20	Project No.	T-203000	
Project Description			
Redevelopment of former Shell Oil research facility and nearby properties to catalyze and foster private investment in the Westbury/Willow Water Hole area. Projects may include adaptive reuse/preservation of historic facilities, creation of open space and recreation/entertainment amenities, stormwater detention and management.	City Council District		
	Location	J	Address Descr 2:
	Served:	J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Repurposed underutilized property to promote area economic development.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land	4,000					4,000
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	4,000					4,000
Source of Funds						
TIRZ20	4,000					4,000
Total Funds	4,000					4,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Concrete Panel Replacement Program SOUTHWEST HOUSTON TIRZ#20	Project No.	T-209900	
Project Description	City Council District		
Street maintenance program. Repairs to major thoroughfares. Multiple Phases. Phase I was approx. \$3,336,700 investment with 249 panels replaced, Phase II was \$985,800 with 88 panels replaced, and Phase III is \$1,000,000 with 80 panels replaced.	Location	F,J	Address Descr 2:
	Served:	F,J	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Encompasses the examination, design and construction to rehabilitate and replace the existing concrete panels to minimize further pavement deterioration and improved mobility.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	100					100
Construction		1,000				1,000
Equipment Acquisition						
Salary Recovery						
Other		70				70
Total Allocation	100	1,070				1,170
Source of Funds						
TIRZ20	100	1,070				1,170
Total Funds	100	1,070				1,170

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Multi-Street Mobility Improvements LELAND WOODS REDEVELOPMENT TIRZ #22	Project No.	T-220100	
Project Description			
Multiple Street projects throughout the zone such as pothole repairs, panel replacements, erosion repairs, drainage improvements, sidewalk, curb, and ramp improvements.	City Council District		
	Location	B	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. Streets include Little York Rd. and Ley Rd. Project will provide immediate community benefits with public improvements.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	100					100
Construction	1,000	500				1,500
Equipment Acquisition						
Salary Recovery						
Other	100	50				150
Total Allocation	1,200	550				1,750
Source of Funds						
TIRZ22	1,200	550				1,750
Total Funds	1,200	550				1,750

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Civic Art	Project No.		T-220200	
Project Description				
Civic Art works. Murals, banner districts, sculpture programs.	City Council District			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Promote community identity and economic development.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	25					25
Total Allocation	25					25
Source of Funds						
TIRZ22	25					25
Total Funds	25					25

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Street Signage Improvements	Project No.		T-220300	
Project Description				
This project provides for the repair and replacement of existing street signs.	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 existing roadway traffic and wayfinding signs are either missing or damaged. This project will help restore the proper signage and enhance public safety.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	75					75
Equipment Acquisition						
Salary Recovery						
Other	10					10
Total Allocation	85					85
Source of Funds						
TIRZ22	85					85
Total Funds	85					85

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Concrete Panel Replacement Program	Project No.		T-229900	
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 the life of roads. Leverage City of Houston participation.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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						
TIRZ22	25	25	25	25		100
Total Funds	25	25	25	25		100

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Eastwood Park Improvements HARRISBURG TIRZ#23	Project No.		T-230700	
Project Description				
Master plan, 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	300	300				600
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	300	300				600
Source of Funds						
TIRZ23	300	300				600
Total Funds	300	300				600

2025-2029 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) improvements. Specific improvements will be determined in Eastwood Park Master Plan.		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					
Improve safety, amenities, and programming along this underutilized trail.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	150	150				300
Salary Recovery						
Other						
Total Allocation	150	150				300
Source of Funds						
TIRZ23	150	150				300
Total Funds	150	150				300

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Lawndale/Wayside Intersection Imp. 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 Drive-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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Additional Mobility & Infrastructure Imp HARRISBURG TIRZ#23	Project No.	T-231100	
Project Description			
Additional mobility and infrastructure improvements and enhancements currently under consideration, recommended as result of analysis by engineering consultant and partner entities.	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			
Improved movements of traffic, increased safety, enhanced connectivity, and increased multimodal activity within the Zone. Improvements to existing water, wastewater and stormwater systems.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	200	200				400
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	200	200				400
Source of Funds						
TIRZ23	200	200				400
Total Funds	200	200				400

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	300	300				600
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	300	300				600
Source of Funds						
TIRZ23	300	300				600
Total Funds	300	300				600

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Telephone Road (Lawndale to Lockwood) HARRISBURG TIRZ#23	Project No.	T-231300	
Project Description			
Redesign and reconstruction on Telephone Road from Lawndale to Lockwood to include a high-comfort pedestrian zone, raised/protected bike lane, landscape buffer and reduction of travel lanes to one per direction and managed center turn lane.	City Council District		
	Location	I	Address Descr 2:
	Served:	I	Zip Codes:
	Key Map:		Category:
	Location Code: UA-00		Sub-Category:
Project Justification			
Increased multimodal traffic flow and safety, including managed speeds and turns. Roadway design and capacity appropriate to demand reduces long term maintenance cost of the corridor. Bike lanes connect to improvements completed along Lawndale. Enhancements improve economic conditions along the roadway.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	1,000	1,000	1,000			3,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,000	1,000	1,000			3,000
Source of Funds						
TIRZ23	1,000	1,000	1,000			3,000
Total Funds	1,000	1,000	1,000			3,000

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: York/Sampson Reconfiguration HARRISBURG TIRZ#23		Project No.		T-231500	
Project Description					
Redesign and retrofit of York and Sampson Streets from Navigation to Scott Street that converts the one-way pair into two-way traffic flow with complementary multimodal enhancements, on-street parking and green infrastructure. Both streets to include one lane each direction with a center turn lane.		City Council District			
		Location	I	Address Descr 2:	
		Served:	I	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Increased roadway safety and increased overall corridor performance through incorporation of multimodal enhancements and green infrastructure. Return of two-way traffic increases street friction, further reduces speed and improves the economic conditions of both roadways.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	250					250
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	250					250
Source of Funds						
TIRZ23	250					250
Total Funds	250					250

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Thoroughfare & Roadway Imp. HIRAM CLARKE TIRZ#25		Project No.		T-250300	
Project Description					
Improvements and repairs to existing public infrastructure including roadways, bike lanes, curbs and sidewalks, associated utilities, and other ROW enhancements.		City Council District			
		Location	D,K	Address Descr 2:	
		Served:	D,K	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Enhance public safety and increase area mobility. Promote economic development and quality of life in the community.		Units:		0	
		Start Year:			
		RCC Total	\$		RCA Total

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Civic Art - Hiram Clark HIRAM CLARKE TIRZ#25		Project No.		T-250500	
Project Description					
Public murals. Designs by Up-Art Studios.		City Council District			
	Location	D,K	Address Descr 2:		
	Served:	D,K	Zip Codes:		
	Key Map:		Category:		
	Location Code:	UA-00	Sub-Category:		
Project Justification					
Community beautification and economic development.		Units:	0		
	Start Year:				
	RCC Total	\$	RCA Total	\$	

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	135					135
Total Allocation	135					135
Source of Funds						
TIRZ25	135					135
Total Funds	135					135

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land	2,000	1,000				3,000
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	2,000	1,000				3,000
Source of Funds						
TIRZ25	2,000	1,000				3,000
Total Funds	2,000	1,000				3,000

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	185	210				395
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	185	210				395
Source of Funds						
TIRZ25	185	210				395
Total Funds	185	210				395

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	100	100				200
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	100	100				200
Source of Funds						
TIRZ25	100	100				200
Total Funds	100	100				200

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	500					500
Equipment Acquisition						
Salary Recovery						
Other	35					35
Total Allocation	535					535
Source of Funds						
TIRZ25	535					535
Total Funds	535					535

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	100					100
Equipment Acquisition						
Salary Recovery						
Other	7					7
Total Allocation	107					107
Source of Funds						
TIRZ25	107					107
Total Funds	107					107

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land	200					200
Design	500					500
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	700					700
Source of Funds						
TIRZ25	700					700
Total Funds	700					700

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: South Post Oak @ 90A Corridor Improv HIRAM CLARKE TIRZ#25	Project No.	T-251300	
Project Description			
Improvements to major corridor including public greenspaces, landscaping, amenities, destination markers and marquee. Repair and improvements to existing curbs, sidewalks, and ramps. Includes the painting of curbs and general clean-up.	City Council District		
	Location	K	Address Descr 2:
	Served:	K	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Community beautification, enhanced walkability and public safety. Establish community identity and promote Economic Development.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	1,000					1,000
Equipment Acquisition						
Salary Recovery						
Other	70					70
Total Allocation	1,070					1,070
Source of Funds						
TIRZ25	1,070					1,070
Total Funds	1,070					1,070

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Pedestrian Bridge Over 90-A HIRAM CLARKE TIRZ#25	Project No.		T-251600	
Project Description				
Plan, design and construction of a pedestrian bridge across Highway 90-A directly into the Brays Oaks District from 5 Corners District into the Willow Waterhole.	City Council District			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Enhance public safety and increase area mobility and bikeability. Promote economic development and quality of life in the community.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land	100					100
Design						
Construction	3,000	2,000				5,000
Equipment Acquisition						
Salary Recovery						
Other	210	140				350
Total Allocation	3,310	2,140				5,450
Source of Funds						
TIRZ25	3,310	2,140				5,450
Total Funds	3,310	2,140				5,450

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Carved Rock Roadway Extension Improvement HIRAM CLARKE TIRZ#25	Project No.	T-251700	
Project Description			
New Roadway Carved Rock Road to Hillcroft. Road Diet with curbs bulb-outs on Dunlap Dr. to promote walkability and enhance safety. Intersection improvements (raised crosswalks, crosswalk tripping, ADA Ramps)	City Council District		
	Location	K	Address Descr 2:
	Served:	K	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Referenced by the Southwest Livable Centers study to encourage appropriate development that provides safe and interactive community gathering spaces.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	2,000					2,000
Equipment Acquisition						
Salary Recovery						
Other	140					140
Total Allocation	2,140					2,140
Source of Funds						
TIRZ25	2,140					2,140
Total Funds	2,140					2,140

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Hike & Bike Trail Network Extension HIRAM CLARKE TIRZ#25		Project No.		T-251800	
Project Description					
Create an integrated and continuous system of trails and urban greenways that enhance cycling and pedestrian use and builds off of the Sims Bayou Greenway Trail system. Enhance potential biking network.		City Council District			
		Location	K	Address Descr 2:	
		Served:	K	Zip Codes:	
		Key Map:		Category:	
		Location Code:	UA-00	Sub-Category:	
Project Justification					
Referenced in the Southwest Livable Centers Study, improve quality of life multi model mobility and encouraging healthy lifestyles.		Units:	0		
		Start Year:			
		RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	1,000					1,000
Equipment Acquisition						
Salary Recovery						
Other	70					70
Total Allocation	1,070					1,070
Source of Funds						
TIRZ25	1,070					1,070
Total Funds	1,070					1,070

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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				
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 is a priority. The gateway will celebrate the local culture and heritage while encouraging economic development.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	50					50
Construction	1,040	700				1,740
Equipment Acquisition						
Salary Recovery						
Other						
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

2025-2029 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-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						2025-2029
	2025	2026	2027	2028	2029	
Planning	5	5	5			15
Acquisition-Land						
Design	50	50	40			140
Construction		90	320			410
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

2025-2029 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 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning	500					500
Acquisition-Land						
Design	1,000					1,000
Construction		1,000	1,000			2,000
Equipment Acquisition		1,000		1,000		2,000
Salary Recovery				400		400
Other						
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

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Montrose Blvd - Phase 1 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 (dual 10' X 10') that will provide additional in-line detention, wide pedestrian friendly sidewalks on both sides and replacement of public utilities. Bicycle facilities will be incorporated. Traffic signals will be replaced.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Montrose Blvd is the drainage outfall for the region. By building it first, the storm sewer system can be constructed much deeper from the outfall working upstream, maximizing the benefit and value of the improvements. Pavement is in poor condition, is on a high frequent transit line, and has safety issues.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	6,000					6,000
Equipment Acquisition						
Salary Recovery						
Other	460					460
Total Allocation	6,460					6,460
Source of Funds						
TIRZ27	6,460					6,460
Total Funds	6,460					6,460

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Montrose Blvd - Phase 2 MONTROSE TIRZ#27	Project No.	T-2706A0	
Project Description			
Reconstruct Montrose Blvd into a 4-lane boulevard roadway section with a new storm sewer system (dual 10' X 10') that will provide additional in-line detention, wide pedestrian friendly sidewalks on both sides and replacement of public utilities. Bicycle facilities will be incorporated. Traffic signals will be replaced.	City Council District		
	Location	C	Address Descr 2:
	Served:	C	Zip Codes:
	Key Map:		Category:
	Location Code:	UA-00	Sub-Category:
Project Justification			
Montrose Blvd is the drainage outfall for the region. By building it first, the storm sewer system can be constructed much deeper from the outfall working upstream, maximizing the benefit and value of the improvements. Pavement is in poor condition, is on a high frequent transit line, and has safety issues.	Units:	0	
	Start Year:		
	RCC Total	\$	RCA Total \$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land		12,000	12,000			24,000
Design	1,500					1,500
Construction	3,000			13,000		16,000
Equipment Acquisition						
Salary Recovery						
Other	180	720	720	780		2,400
Total Allocation	4,680	12,720	12,720	13,780		43,900
Source of Funds						
TIRZ27		4,060	4,060	6,120		14,240
TIRZ27 COH Contrib.	1,000	1,000	1,000			3,000
TIRZ27 Grants	3,680	7,660	7,660	7,660		26,660
Total Funds	4,680	12,720	12,720	13,780		43,900

2025-2029 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 sidewalks 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	1,000					1,000
Equipment Acquisition						
Salary Recovery						
Other	60					60
Total Allocation	1,060					1,060
Source of Funds						
TIRZ27	860					860
TIRZ27 Grants	200					200
Total Funds	1,060					1,060

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Welch Neighborhood Safe Street MONTROSE TIRZ#27	Project No.		T-271000	
Project Description				
Improve the overall safety conditions along Welch Street. Project will include 2.50 miles of improved sidewalks with 115 ADA compliant ramps, milling, and overlay of existing deteriorated asphalt pavement, signing and restriping.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project was identified on the priority list in the walk/bike Montrose Study. Asphalt is in poor condition. Sidewalks are in very poor condition and inadequate. The ped ramps are not ADA compliant. This will improve safety for parents and students that use the sidewalks to get to Wilson Montessori.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	150					150
Construction	150	2,500				2,650
Equipment Acquisition						
Salary Recovery						
Other	9	150				159
Total Allocation	309	2,650				2,959
Source of Funds						
TIRZ27	184	1,450				1,634
TIRZ27 Grants	125	1,200				1,325
Total Funds	309	2,650				2,959

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: Stanford Neighborhood Safe Street MONTROSE TIRZ#27	Project No.		T-271100	
Project Description				
Improve the overall safety conditions along Stanford Street. Project will include 1.86 miles of improved sidewalks with 117 ADA compliant ramps, milling, and overlay of existing deteriorated asphalt pavement, signing and restriping.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project was identified on the priority list in the Walk/Bike Montrose Study. Sidewalks are in 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	2025-2029				
	2025	2026	2027	2028	2029
Planning					
Acquisition-Land					
Design	150				150
Construction	350	2,000			2,350
Equipment Acquisition					
Salary Recovery					
Other	21	120			141
Total Allocation	521	2,120			2,641
Source of Funds					
TIRZ27	346	1,120			1,466
TIRZ27 Grants	175	1,000			1,175
Total Funds	521	2,120			2,641

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	1,000					1,000
Equipment Acquisition						
Salary Recovery						
Other	60					60
Total Allocation	1,060					1,060
Source of Funds						
TIRZ27	60					60
TIRZ27 Grants	1,000					1,000
Total Funds	1,060					1,060

2025-2029 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						2025-2029
	2025	2026	2027	2028	2029	
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

2025-2029 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 (2.85 miles), Wilson Montessori School (4.34 miles), Lanier Middle School (4.42 miles), and Carnegie Vanguard High School (1.23 miles).	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Montrose conducted a comprehensive assessment of the sidewalk conditions in the area and 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						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	350					350
Construction	3,000	3,000				6,000
Equipment Acquisition						
Salary Recovery	180	180				360
Other						
Total Allocation	3,530	3,180				6,710
Source of Funds						
TIRZ27	530	3,180				3,710
TIRZ27 Grants	3,000					3,000
Total Funds	3,530	3,180				6,710

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CITY OF HOUSTON - TIRZ - TAX INCREMENT REINVESTMENT ZONES

Project: W Alabama Street MONTROSE TIRZ#27	Project No.		T-271700	
Project Description				
Reconstruction of W Alabama St. from Shepherd Dr. to Brandt St. to include utilities, drainage, and dedicated on-street bikeway facilities.	City Council District			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Identified as a Short and Long Term Project by the TIRZ Project Committee, reviewed by The Goodman Corporation as a 4/15 project rank to receive grant funding, high need for stormwater and safety improvements.	Units:	0		
	Start Year:			
	RCC Total	\$	RCA Total	\$

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	1,500					1,500
Construction		12,000	12,000	6,000		30,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	1,500	12,000	12,000	6,000		31,500
Source of Funds						
TIRZ27		12,000	12,000	6,000		30,000
TIRZ27 Grants	1,500					1,500
Total Funds	1,500	12,000	12,000	6,000		31,500



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