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JOHN WHITMIRE
MAYOR

CHRIS HOLLINS
CITY CONTROLLER

2025-2029

**FISCAL YEAR
PROPOSED CAPITAL IMPROVEMENT PLAN
EXECUTIVE SUMMARY**

ACKNOWLEDGEMENTS

Finance Department

Melissa Dubowski, Director
Alma Tamborello, Deputy Director
Christopher Gonzales, Deputy Assistant Dir.
Albert Lopez
Franisha Wells
Gregory Cunningham
Crystal Rivera
Alfonso Pena
Jorge Guzman
Eva Barrios

Houston Public Works

Randy Macchi, Director
Richard Smith, Director
Samir Solanki, Deputy Director
David Wurdlow, Assistant Director
Megan Campbell, Deputy Assistant Dir.
Brian Blum, Assistant Director

General Services Department

C.J. Messiah, Jr., Director
Richard Vella, Assistant Director
Lisa Johnson
Dimitri Karavias
James Reddington
Kenneth Noll

Houston Airport System

Jim Szczesniak, Director
Clint Stephen, Deputy Director
Roy Carter
Alpna Khanna
Terrance York

Library

Dr. Cynthia Wilson
John Middleton, Assistant Director
Stephen Chamberlain
Patrick Atkins
Celeste Diaz

Houston Information Technology Services

Lisa Kent, Director
Summer Xiao
Brandon Williams
Dr. Chris Mitchell
Deborah Hoffpauir
Jenelle Holgado
Raphael Louvrier
Nicholas Curran
Sunny Coleman
Bert Quarfordt

Fleet Management Department

Gary Glasscock, Director
Kristian Harper

Fire

Chief Russell Fritsch
Captain Isaac O'Neal
Viviaan Alba-Cruz

Police

Rhonda Smith
Sgt. James Hudkins
Kyle Carkhuff
Ashley Clark
Christian Jones
Frank Rodriguez

Health

Darren Asher, Deputy Assistant Director
Epifanio Martinez
John Arevalo

Housing

Roxanne Lawson
Mary Itz

Human Resources

Leslie Denton-Roach
Mackenzie Petter

Legal

Deidra Penny
Martin Buzak

Solid Waste Management

Veronica Lizama, Deputy Director
Eric Boehm

CITY OF HOUSTON ELECTED OFFICIALS

John Whitmire	Mayor
Chris Hollins	City Controller
Amy Peck	District A
Tarsha Jackson	District B
Abbie Kamin	District C
Carolyn Evans-Shabazz	District D
Fred Flickinger	District E
Tiffany D. Thomas	District F
Mary Nan Huffman	District G
Mario Castillo	District H
Joaquin Martinez	District I
Edward Pollard	District J
Martha Castex-Tatum	District K
Julian Ramirez	At-Large Position 1
Willie Davis	At-Large Position 2
Twila Carter	At-Large Position 3
Letitia Plummer	At-Large Position 4
Sallie Alcorn	At-Large Position 5

CITY OF HOUSTON DEPARTMENT DIRECTORS

Departments	Directors
Administration and Regulatory Affairs	Tina Paez
Aviation	Jim Szczesniak
City Secretary	Pat Jefferson Daniel
Finance	Melissa Dubowski
Fire	Samuel Pena
Fleet Management	Gary Glasscock
General Services	C.J. Messiah, Jr.
Houston Health Department	Stephen L. Williams
Housing and Community Development	Michael C. Nichols
Houston Emergency Center	Robert Mock
Human Resources	Jane Cheeks
Information Technology	Lisa Kent
Legal	Arturo Michel
Houston Public Library	Cynthia Wilson (Interim)
Municipal Courts	J. Elaine Marshall
Neighborhoods	Herbert Sims
Office of Business Opportunity	Cylenthia Hoyrd (Interim)
Parks & Recreation	Kenneth Allen
Planning & Development	Jennifer Ostlind (Interim)
Police	Larry J. Satterwhite (Acting Chief)
Houston Public Works	Richard Smith (Interim) / Randy Macchi
Solid Waste Management	Mark Wilfalk

Abstract

The Fiscal Year 2025-2029 Capital Improvement Plan (CIP) is a forward-looking document outlining the City of Houston's infrastructure improvement strategy. This plan organizes projects by priority, project capacity and timing constraints and identifies funding sources for all anticipated project. This organization creates a realistic plan to address the current and expected infrastructure needs of Houston that are subject to resource constraints.

The Executive Summary book is organized by department. Each section provides a summary of funding sources (Form D), and an expanded list of funding sources by project (Form C). Departments that have projects that are related to other departments will also include a Form R located behind the Form C. For example, the HPD Body Cameras project is located in the Information Technology section because of its technological element but referenced on the Houston Police Department's Form R because HPD is the requesting department.

For each project identified in the Form C, a detail page (Form A) is provided in the separate Capital Project Profiles Book in project number order. The Form A provides specific information for each project including description, justification, and location.

EXECUTIVE SUMMARY

The Capital improvement Plan is vital to our City. It is a plan for physical improvements to public facilities and infrastructure throughout Houston. The underlying motive behind these programs is to improve safety, mobility, and lifestyles of Houstonians, and in turn to have a positive impact on the local economy. Recognition of this importance prompted City Council in November 1983 to establish the five-year capital improvement planning process. By resolution, it became City policy to engage in a continuous process that includes annual review, revision, and adoption of a five year Capital Improvement Plan. Public meetings are also held annually in each City Council District to provide citizens an opportunity to comment on the process and recommend projects to be included in the plan.

The five-year CIP is revised annually to include new projects, reflect changes in priorities, and extend the plan an additional year. The first year of the plan is the City's current fiscal year, which runs from July 1, 2024 through June 30, 2025. The plan is adjusted throughout the year as needs dictate or when changes are made to existing approved projects. This year's CIP continues the Administration's priorities of rehabilitation and replacement of the City's existing infrastructure. The current Proposed CIP can be viewed online at <http://houstontx.gov/cip>.

Major CIP Componets:

- Public Improvement Program (PIP)
General Fund departments including Fire, General Government, Housing, Library, Parks, Police, Public Health, and Solid Waste.
- Build Houston Forward (Rebuild Houston)
Storm Drainage and Street & Traffic
- Enterprise Funds
Combined Utility System (Wastewater and Water) and Aviation.
- Component Units
Legally separate organizations from the City that are financially closely related.

Major Funding Sources:

- Public Improvement Program (PIP)
 - General Fund supported debt (Public Improvement Bonds)
 - Other community donations, contributions and grants
- Build Houston Forward (Rebuild Houston)
 - Revenue from Drainage Utility Fee & Developer Impact Fee
 - Other governmental entities such as Metro and TxDOT
- Enterprise Funds Program
 - CUS revenues derived from water customers, grants, etc.
 - HAS revenues derived from airlines, parking fees, FAA grants, etc.
 - Revenues may fund projects fund projects directly or support associated debt
- Component Units
 - Tax Increments, Private donations

Executive Summary

The FY2025-2029 CIP is an estimated \$14.5 billion from all funding sources.

- Enterprise Programs total \$11 billion including Build Houston Forward (ReBuild Houston)
- Public Improvement Programs total \$911 million
- Component Units total \$2.6 billion

Plan Comparison (\$ millions)	FY2024-2028		FY2025-2029	
Public Improvement Program*	936	8%	911	6%
Build Houston Forward (ReBuild Houston)	2,054	18%	2,256	16%
Combined Utility System	4,847	42%	6,030	41%
Houston Airport System	2,769	24%	2,769	19%
Component Units **	938	8%	2,574	18%
TOTAL	11,544	100%	14,541	100%

*Includes Citywide Programs such as Information Technology, Fleet, and Equipment.

**Net of overlap with Public Improvement Programs and Street and Traffic

Note: Total may not add due to rounding

FISCAL YEAR 2025-2029 CAPITAL IMPROVEMENT PLAN

All Funding Sources
Fiscal Year Planned Appropriations (\$ Thousands)

	2025	2026	2027	2028	2029	2025-2029
Public Improvement Programs						
Fire	32,088	39,694	5,716	10,257	7,191	94,946
General Government	166,747	6,044	2,454	4,939	3,605	183,789
Health	20,369	20,448	1,253	1,902	1,253	45,225
Homeless & Housing	1,500	1,380	1,000	1,510	1,000	6,390
Library	19,023	6,816	1,366	2,707	16,107	46,019
Parks and Recreation	82,969	6,150	6,972	15,909	3,516	115,516
Police	39,425	32,185	4,163	8,037	9,877	93,687
Solid Waste Management	4,191	16,314	974	2,024	314	23,817
Subtotal	366,312	129,031	23,898	47,285	42,863	609,389
Enterprise Programs						
Aviation Facilities	766,257	748,708	492,847	319,340	441,894	2,769,046
Storm Drainage System	219,562	442,321	85,005	122,925	146,505	1,016,318
Street & Traffic Control	281,071	367,808	245,137	234,494	111,593	1,240,102
Wastewater	796,039	516,576	739,847	1,017,838	795,400	3,865,700
Water	590,951	483,414	429,390	368,462	292,087	2,164,304
Subtotal	2,653,880	2,558,827	1,992,226	2,063,059	1,787,479	11,055,470
Citywide Programs						
Technology	46,497	14,533	8,450	1,625	6,148	77,253
Fleet	57,892	32,474	35,514	47,715	51,054	224,649
Subtotal	104,389	47,007	43,964	49,340	57,202	301,902
City Programs Total	3,124,581	2,734,865	2,060,088	2,159,684	1,887,544	11,966,762
Component Units	436,903	525,243	771,091	654,074	256,015	2,643,326
Overlap Between Component Units and Public Improvement Programs/Enterprise Programs	(31,374)	(25,874)	(12,000)			(69,248)
Grand Total	3,530,110	3,234,234	2,819,179	2,813,758	2,143,559	14,540,840

FISCAL YEAR 2025-2029 CAPITAL IMPROVEMENT PLAN

General Obligation Bond Summary
Fiscal Year Planned Appropriations (\$ Thousands)

	2025	2026	2027	2028	2029	2025-2029	Leverage of Non-Debt Funding
Public Improvement Programs							
Fire	32,088	39,694	5,716	10,257	7,191	94,946	0%
General Government	166,747	6,044	2,454	4,939	3,605	183,789	0%
Health	20,369	20,448	1,253	1,902	1,253	45,225	0%
Homeless & Housing	1,500	1,380	1,000	1,510	1,000	6,390	0%
Library	19,023	6,816	1,366	2,707	16,107	46,019	0%
Parks and Recreation	60,332	6,150	6,972	15,909	3,516	92,879	20%
Police	36,925	9,685	4,163	8,037	9,877	68,687	27%
Solid Waste Management	4,191	16,314	974	2,024	314	23,817	0%
Subtotal	341,175	106,531	23,898	47,285	42,863	561,752	8%
Citywide Programs							
Technology	46,497	14,533	8,450	1,625	6,148	77,253	0%
Fleet	33,214	32,474	35,514	47,715	51,054	199,971	11%
Subtotal	79,711	47,007	43,964	49,340	57,202	277,224	8%
Total	420,886	153,538	67,862	96,625	100,065	838,976	
Projects with a Dedicated Funding Source for Debt Service *	-	-	-	-	-	-	
Grand Total	420,886	153,538	67,862	96,625	100,065	838,976	

FISCAL YEAR 2025-2029 CAPITAL IMPROVEMENT PLAN

All Funding Sources by Fund
Fiscal Year Planned Appropriations (\$ Thousands)

Source of Funds	2025	2026	2027	2028	2029	2025-2029
1011 - Workers Compensation Admin Fund	226					226
1800 - Equipment Acquisition Consolidated Fund	71,931	29,333	25,653	25,613	34,259	186,789
1801 - Dangerous Building Consolidated Fund		2,000				2,000
2301 - Building Inspection Fund	1,455					1,455
2302 - Stormwater Fund	27,843	25,000	25,000	25,000	25,000	127,843
2311 - DDSRF-Ad Valorem Tax	4,370					4,370
4035 - Parks & Recreation Dedication Fund	6,929					6,929
4039 - Misc Cap. Projects/Acquisitions CP Ser E	130,795					130,795
4040 - METRO Projects Construction - DDSRF	61,643	60,213	61,713	60,213	60,213	303,995
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	118,392	160,941	61,505	79,950	112,505	533,293
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	159,736	204,369	89,365	93,935	50,380	597,785
4500 - Fire Consolidated Construction Fund	39,203	47,656	13,995	10,556	1,191	112,601
4501 - Homeless & Housing Consolidated Fund	1,500	1,380	1,000	1,510	1,000	6,390
4502 - Parks Consolidated Construction Fund	51,477	6,150	6,972	15,909	3,516	84,024
4503 - Solid Waste Consolidated Construction Fd	3,005	16,314	574			19,893
4504 - Police Consolidated Construction Fund	28,276	19,993	14,595	8,316	5,477	76,657
4507 - Public Library Consolidated Constr Fund	19,023	6,816	1,366	2,707	16,107	46,019
4508 - Public Health Consolidated Constr Fund	20,369	20,448	1,253			42,070
4509 - General Improvement Consol Constr Fd	14,530	3,448	2,454			20,432
4510 - Contribution for Capital Projects	3,491	88,900			10,000	102,391
4512 - Barc Consolidated Constr Fund	40,777					40,777
4515 - Contributed Capital Project Fund	230					230
5000 - Federal Government - Grant Funded	21,969	39,331	37,460			98,760
5010 - State - Grant Funded	1,713					1,713
5030 - Federal State Local - Pass Through Fund	8,412					8,412
5040 - Other Government - Grant Funded	2,853					2,853
5400 - Federal Government-PWE Grant Funded-DDSR	28,957	20,792		36,916		86,665
5430 - Federal State Local - HPW Pass thru DDSR	71,445	210,582	55,100	61,405		398,532
8000 - HAS-Grants	85,689	177,004	134,295	8,855	7,000	412,843
8010 - HAS-Renewal & Replacement	37,690	21,800	35,300	15,300	15,300	125,390
8011 - HAS-Airports Improvement	122,278	172,124	161,252	100,185	119,594	675,433
8012 - HAS-AIF Capital Outlay	6,884					6,884
8013 - HAS-Passenger Facility Charges	50,000					50,000
8305 - HPW-Combined Utility System Gen Pur Fund	8,575					8,575

FISCAL YEAR 2025-2029 CAPITAL IMPROVEMENT PLAN

All Funding Sources by Fund
Fiscal Year Planned Appropriations (\$ Thousands)

8500 - HPW-W&S Syst Consolidated Constr Fd	1,292,482	999,990	1,169,236	1,386,300	1,087,487	5,935,495
8509 - HPW-SETL Capital Contribution	78,802					78,802
8510 - HPW-SETL Construction Fund	15,707					15,707
8700 - ParkHouston	325					325
Future Bond Election				32,014	38,515	70,529
OTHER	250					250
REV BONDS/CP	470,600	377,780	162,000	195,000	300,000	1,505,380
Houston First Corporation	72,140	271,949	512,112	523,612	254,137	1,633,950
Houston Zoo, Inc	30,960	26,345	54,105			111,410
HPB Fundraising	9,734	2,268	5,805	1,269	1,878	20,954
TIRZ01	3,856	4,735	2,195	75		10,861
TIRZ01 Grant	5,450	791				6,241
TIRZ02	42,060	24,683	19,748			86,491
TIRZ02 Grants	2,000					2,000
TIRZ03	10,752	9,280	9,533	8,286		37,851
TIRZ05	24,121	1,316	6,700	3,500		35,637
TIRZ05 COH	500					500
TIRZ05 Grants	1,109	2,050				3,159
TIRZ07	8,922	16,597	9,079	7,200		41,798
TIRZ07 Bonds	28,271	1,161				29,432
TIRZ07 Grants	1,429					1,429
TIRZ08	10,577	1,325	6,375	5,025		23,302
TIRZ08 COH				1,500		1,500
TIRZ08 Grants	2,116					2,116
TIRZ08 Other	100					100
TIRZ09	3,919	1,640	1,100	1,100		7,759
TIRZ09 Other	1,500					1,500
TIRZ10	28,916	90	15,949	15,424		60,379
TIRZ10 Grants			19,212	19,212		38,424
TIRZ11	15,385	11,899	9,350			36,634
TIRZ11 Bonds	425					425
TIRZ13	2,700	4,184	1,900	3,600		12,384
TIRZ 13 Grants		977				977
TIRZ14	7,695	5,545	5,011	2,675		20,926
TIRZ15	5,030	5,925	2,965	325		14,245
TIRZ16	10,067	5,387	3,662	7,285		26,401
TIRZ17	5,354	3,560	1,300	4,060		14,274

FISCAL YEAR 2025-2029 CAPITAL IMPROVEMENT PLAN

All Funding Sources by Fund

Fiscal Year Planned Appropriations (\$ Thousands)

TIRZ17 Grants	12,138	25,738				37,876
TIRZ18	1,424	974	624			3,022
TIRZ19	8,610	9,810	32,710	16,410		67,540
TIRZ19 Grants	250	2,500	1,500	1,500		5,750
TIRZ20	20,993	7,375	3,015	3,015		34,398
TIRZ20 Grants		8,000	2,000	2,000		12,000
TIRZ20 Other			5,000	5,000		10,000
TIRZ21	175	125	125	125		550
TIRZ22	1,335	575	25	25		1,960
TIRZ23	2,500	2,000	1,050			5,550
TIRZ25	11,452	4,000	550	550		16,552
TIRZ26	2,150	2,395	1,670	1,520		7,735
TIRZ26 Other	545	500				1,045
TIRZ27	9,190	22,810	16,060	12,120		60,180
TIRZ27 COH Contrib.	1,000	1,000	1,000			3,000
TIRZ27 Grants	9,680	9,860	7,660	7,660		34,860
TIRZ 8	0					0
TX DOT	2,500	22,500				25,000
TX PARKS & WILDLIFE	1,250					1,250
Grand Total:	3,530,112	3,234,233	2,819,178	2,813,757	2,143,559	14,540,839



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Tab: Supplementary Information

Supplementary Information

Financial Policies

Definitions.....	2
General Policies.....	3
Capital Asset Management Policies.....	3
Debt Management Policies.....	8
Index of Funds.....	9

Financial Policies

The basic policies related to the City's financial and budgetary policies were formalized on November 10, 1987. These policies were expanded in subsequent years with the adoption of the Integrated Budgeting and Planning Resolution (88-87). New policies were adopted by Ordinance No. 2014-1078 in December 2014 and were subsequently amended by Ordinance No. 2015-0514 to include provisions regarding pay-as-you-go funding in June 2015. In May 2018, the policies were amended by Ordinance No. 2018-390 to revise and update the amended and restated financial policies as a result of the two-year review requirement. The policies were subsequently amended by Ordinance no. 2020-999, in November 2020. On August 30, 2023, these policies were amended by Ordinance No. 2023-726 to revise and update the amended and restated financial policies as required by the two-year review requirement.

Below is a partial copy of the financial policies relevant to the CIP along with City's current compliance status for each individual policy.

A. Definitions

Asset Renewal and Replacement – Cyclic repair and replacement of an asset's components [e.g., roofs, electrical systems, heating, ventilation, and air conditioning (HVAC) equipment, paving, replacement vehicles, computer servers, computer networks, and telephony systems] that extends the useful life and/or retains the usable condition of facilities, fleet, and systems not normally contained in the annual operating budget. Included are major building and infrastructure systems and components that have a maintenance cycle in excess of one year.

BFA – Budget and Fiscal Affairs Committee of City Council.

Component Units – As defined by the Governmental Accounting Standards Board (GASB), component units are legally separate organizations that the City must include as part of its financial reporting entity for fair presentation.

Current Replacement Value - The standard industry cost and/or engineering estimate of materials, supplies, and labor required to replace a facility or item of equipment at its existing size and functional capability, and to meet applicable regulatory codes. When estimating Current Replacement Value, it should be assumed that code-compliant materials and systems will be used to replace the existing asset. Current Replacement Value is to be estimated for reconstructing an asset as it currently exists, without further modifications or improvements.

Fiscal Note – Brief, high-level written estimate of the budgetary and fiscal impacts that may result from implementation of an ordinance, motion or resolution.

Major Renovation – Projects for the substantial rehabilitation or replacement of more than one building or building systems.

B. General Policies

3. The proposed operating budget and proposed five-year Capital Improvement Plan (CIP) for each year shall include statements indicating whether they are in compliance with each relevant adopted financial policy. The adopted budget shall include a comprehensive listing of all adopted financial policies indicating whether the City is in compliance with each policy; beginning in FY2020, there shall be a statement explaining why the City is, or is not, in compliance with said policy. Where the City is not in compliance, the statement shall also include a plan for how the City will achieve compliance.

In Compliance

The FY2024 Adopted Budget and the FY2024-2028 CIP include a comprehensive listing of all financial policies and a statement to explain whether it is or is not in compliance as well as a plan for how the City will achieve compliance.

H. Capital Asset Management Policies

1. The five-year CIP shall be presented to and passed by City Council annually before the end of the preceding fiscal year. ***In Compliance***

The Fiscal Year 2024-2028 Capital Improvement Plan was adopted by City Council on June 21, 2023.

2. Capital projects may not be included in the CIP without identified funding. Identified funding includes funds that are reasonably anticipated such as grants that have been awarded but not yet funded. Identified funding may also include proceeds from an anticipated future bond election. ***In Compliance***

All listed capital projects have an identified funding source.

3. A five-year operating budget impact projection for all projects shall be reported in the CIP. ***In Compliance***

The Fiscal Year 2024-2028 Adopted Capital Improvement Plan includes all departments' operational impacts referring to the personnel, supplies, services, equipment, and non-capital cost identified as a required need within a capital project. See the Operational & Maintenance Section.

4. All CIP-related Requests for Council Action must include a Fiscal Note that includes design and construction costs of the program/project and the projected operating and maintenance costs for a minimum of five years, as well as a reference to the item in the CIP where funding for the request is designated. ***In Compliance***

All CIP-related Requests for Council Action coming before City Council for consideration include a Fiscal Note.

FISCAL YEAR 2025-2029 CAPITAL IMPROVEMENT PLAN

5. Beginning in FY2019, over the five-year CIP, an average of 2% of the Current Replacement Value of all General Fund facilities shall be included for capital maintenance in each fiscal year of the CIP and every CIP thereafter. Such funds may be used on any owned General Fund facility. ***In Compliance***

**Table 1. Capital Maintenance and
Current Replacement Value (CRV)**

Capital Maintenance Projects	(\$ Thousands)	% of Total CRV **
FY2025*	285,208	10.1%
FY2026*	117,428	4.2%
FY2027*	14,733	0.5%
FY2028*	27,207	1.0%
FY2029*	29,797	1.1%
Annual Average	94,875	3.4%

*See Table 2 for further details (next page)

**Planned appropriations on capital maintenance projects above 2.0% will help reduce existing deferred maintenance. CRV is \$2,826,196,126 and is based on 2024 Property Insurance Schedule plus 20% for utility and dirt work not included in asset values for insurance purposes.

FISCAL YEAR 2025-2029 CAPITAL IMPROVEMENT PLAN

**Table 2. General Government Capital Maintenance Projects
All Funding Sources
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
C-000181	Fire Station 40 Replacement	5,282	14,854	-	-	-	20,136
C-000200	Fire Station 64 Renovation	979	9,824	-	-	-	10,803
C-000217	HVAC Replacements	550	550	250	1,000	-	2,350
C-000222	Fire Station 80 Renovation	1,006	8,725	-	-	-	9,731
C-000234	Fire Station 102 Renovation & Addition	-	-	-	2,496	-	2,496
C-000250	Fire Station 8 Structural Repairs	160	-	-	-	-	160
C-000268	Fire Station 44 Apparatus Bay Raise	-	-	-	-	250	250
C-000SAL	Salary Recovery	941	941	941	941	941	4,705
C-00ROOF	Fire Facilities Roof Replacements	1,000	1,000	325	1,000	-	3,325
C-EVREMD	Environmental Remediation	359	200	200	-	-	759
C-FS0104	Fire Station 104	16,926	-	-	-	-	16,926
D-000142	Alief Generator & Flood	1,630	-	-	-	-	1,630
D-000174	City Hall - Drinking Fountains	-	96	-	-	-	96
D-000181	City Hall - Structure Repairs	1,365	-	-	-	-	1,365
D-000189	City Hall-Electrical Switchgear Syst	215	-	-	-	-	215
D-000198	City Hall Annex - Restroom Renovations	1,012	-	-	-	-	1,012
D-000206	City Hall - Exterior Waterproofing	891	-	-	-	-	891
D-000214	City Hall Annex - Renovate Water System	-	251	-	-	-	251
D-000215	City Hall Annex - Replace Sanitary Line	-	302	-	-	-	302
D-000216	City Hall - Replace Sanitary Line	-	32	-	-	-	32
D-000218	City Hall - Fire Alarm and PA System	1,560	-	-	-	-	1,560
D-000219	City Hall - Renovate Water System	-	374	-	-	-	374
D-000220	City Hall Annex - Fire Alarm and PA Sys	2,003	-	-	-	-	2,003
D-000223	HVAC Replacements	500	500	-	-	-	1,000
D-000240	Structural, Roof & Envelope Improvements	500	500	500	500	-	2,000
D-000244	Inwood Forest Country Club/White Oak	2,500	-	-	-	-	2,500
D-000254	MEP, Elevators & Fire Protection Improve	-	-	-	-	1,000	1,000
D-000SAL	Salary Recovery	1,939	1,939	1,954	1,939	1,939	9,710
D-160010	MCD - Replacement Facility	103,175	-	-	-	-	103,175
D-650010	ARA - BARC Facility Revamp Program	40,777	-	-	-	-	40,777
D-EVREMD	Environmental Remediation	75	50	-	-	50	175
D-HAR004	GSD - City Hall Annex Restoration	4,085	-	-	-	-	4,085
D-HAR006	GSD - City Hall Electrical Switchgear	1,220	-	-	-	-	1,220
E-000250	Shepard-Acres Homes Library	-	-	-	39	3,000	3,039
E-000252	African American Library	500	-	-	-	-	500
E-000254	Montrose Children's Library	600	5,400	-	-	-	6,000
E-000256	Carnegie Remodel	-	-	-	150	1,325	1,475
E-000268	Central Library	1,000	-	-	-	-	1,000
E-000276	Environmental Remediation	75	50	-	-	-	125
E-000278	Roof Replacements & Envelope	500	550	550	600	-	2,200
E-000280	Heights Library Renovation	-	-	-	-	2,496	2,496
E-000282	JIB Structural Improvements Phase 2-3	-	-	-	1,102	8,470	9,572

FISCAL YEAR 2025-2029 CAPITAL IMPROVEMENT PLAN

**Table 2. General Government Capital Maintenance Projects
All Funding Sources
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
E-000SAL	Salary Recovery	816	816	816	816	816	4,080
F-000218	Lift Stations at Cullen/Herman Brown	-	-	844	-	-	844
F-000220	Milby Park Community Center Roof	-	-	80	550	-	630
F-000234	Beverly Hills Pool Bldg. Roof	-	-	65	-	-	65
F-000240	Parks Facilities Roof Replacements	500	500	-	925	-	1,925
F-000640	Pavilion Replacements	594	710	-	-	-	1,304
F-000680	Charlton Park	2,500	-	-	-	-	2,500
F-000703	Swimming Pool Upgrades	-	-	1,407	1,650	-	3,057
F-000785	Edgewood Park Community Center	5,993	-	-	-	-	5,993
F-000856	Independence Heights Park and Comm Cntr	855	-	-	-	-	855
F-000863	Bricker Pavilion Renovation	1,302	-	-	-	-	1,302
F-000864	Bissonnet Maintenance Facility	2,333	-	-	-	-	2,333
F-000865	Finnigan Pavilion Replacement	1,253	-	-	-	-	1,253
F-000866	Agnes Moffitt Park Pavilion Renovation	1,528	-	-	-	-	1,528
F-000880	Mason Park Roof Replacement	3,017	-	-	-	-	3,017
F-000896	Blueridge Park	-	65	350	-	-	415
F-000898	Hager Park	45	448	350	2,125	-	2,968
F-000902	Waldemar Park	-	305	830	-	-	1,135
F-000914	Trinity Gardens Pavilion Repairs	1,199	-	-	-	-	1,199
F-000928	Melrose Park	1,065	-	-	-	-	1,065
F-000930	West Webster Park Improvements	50	-	-	-	-	50
F-000932	Wiley Park Improvements	50	-	-	-	-	50
F-000944	Eastwood Park Swimming Pool Replacement	-	-	-	5,378	-	5,378
F-000948	Marian Recreation Ctr Roof Replacement	1,379	-	-	-	-	1,379
F-000964	PRD - HVAC UPGRADES	1,000	-	-	-	960	1,960
F-000966	PRD Deferred Maintenance (FCA)	500	500	500	500	500	2,500
F-000970	PRD - Swimming Pool Upgrades/Replacement	750	750	175	-	-	1,675
F-000SAL	Salary Recovery	1,506	1,506	1,506	1,506	1,506	7,530
F-COI005	Lawndale Dog Park	580	-	-	-	-	580
F-COJ003	Walter Rasmus Park	500	-	-	-	-	500
F-EVREMD	Environmental Remediation	584	250	-	-	-	834
F-HAR006	Lake Houston Wilderness Park Cottages	431	-	-	-	-	431
F-HAR008	TIGER 4	7,210	-	-	-	-	7,210
F-HAR010	Tranquility Park	693	-	-	-	-	693
F-HAR012	Buffalo Bayou	431	-	-	-	-	431
F-HAR016	Brock Park - Golf Course Clubhouse	90	-	-	-	-	90
G-000176	HVAC Replacements	700	800	-	-	-	1,500
G-000180	HPD Fire Safety System- Various Location	762	-	-	-	1,243	2,005
G-000200	1200 Travis Fire Smoke Dampers	8,137	-	-	-	-	8,137
G-000212	Police Headquarters Parapet & Envelope	1,353	-	-	-	-	1,353
G-000222	Police HQ Electrical Switchgear	536	4,095	-	-	-	4,631
G-000230	HPD Northwest Police Station Replacemen	-	-	-	-	3,105	3,105

FISCAL YEAR 2025-2029 CAPITAL IMPROVEMENT PLAN

**Table 2. General Government Capital Maintenance Projects
All Funding Sources
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
G-000232	South Central Police Station	2,500	22,500	-	-	-	25,000
G-000SAL	Salary Recovery	1,129	1,129	1,129	1,129	1,129	5,645
G-00ROOF	HPD Roof Replacements	1,000	1,000	-	-	-	2,000
G-EVREMD	Environmental Remediation	318	234	234	234	-	1,020
G-HAR002	51 Riesner	4,609	-	-	-	-	4,609
G-HAR004	61 Riesner	3,014	-	-	-	-	3,014
G-HAR006	62 Riesner	5,384	-	-	-	-	5,384
G-HAR008	53 Riesner	351	-	-	-	-	351
G-HAR012	Gershon Building - 33 Artesian	102	-	-	-	-	102
H-000063	HVAC & MEP Improvement Project	-	-	-	500	-	500
H-000093	Third Ward MSC & HC - Renovation	4,471	-	-	-	-	4,471
H-000094	West End HC & MSC Consolidation	9,130	-	-	-	-	9,130
H-000132	Holcombe Lab - Roof Replacement	255	2,368	-	-	-	2,623
H-000138	Env Hlth Admin Bldg (Park Place) Roof	495	3,611	-	-	-	4,106
H-000423	Hiram Clarke MSC - Renovation	-	1,100	-	-	-	1,100
H-000424	Magnolia MSC - Renovation	-	3,394	-	-	-	3,394
H-000430	Roof Replacement & Bldg. Envelope	500	-	-	-	-	500
H-000434	Headquarters HVAC Upgrade	1,030	8,042	-	-	-	9,072
H-000436	Headquarters Elevator Upgrade	3,345	-	-	-	-	3,345
H-000SAL	Salary Recovery	753	753	753	753	753	3,765
H-EVREMD	Environmental Remediation	150	100	-	-	-	250
L-000112	SWD HVAC Improvements	500	-	400	-	-	900
L-000130	Environmental Services	434	200	260	260	-	1,154
L-000132	Roof Replacements	-	800	-	800	-	1,600
L-000136	NW Transfer Station Structural Envelope	1,857	15,000	-	-	-	16,857
L-000SAL	Salary Recovery	314	314	314	314	314	1,570
	Total Appropriations:	285,208	117,428	14,733	27,207	29,797	474,373

6. Except as required by law or legal agreements, proceeds from the sale of land or other assets shall be designated to the General Fund; and except as required by law or legal agreements, no City bond covenants, or similar agreements shall prohibit such designation or limit the use of such proceeds.

In Compliance

Year to date, in Fiscal Year 2024 no major land sales occurred.

J. Debt Management Policies

5. Each fiscal year, the City will use that year’s General Obligation (GO) debt service payment as a baseline to establish an index reflecting 4% annual growth in the City’s GO debt service (i.e., if the current fiscal year’s debt service is \$100, then the debt service index for subsequent years would be \$104, \$108.16, \$112.49, \$116.99, etc.). If any proposed action by the City (e.g., adoption of the CIP, or Council authorization of debt issuance) is to cause the GO debt service schedule as projected by the City’s Financial Advisor to exceed the index in FY2019 and/or any subsequent year(s), a funding mechanism (e.g., reduced expenditures or increased revenue) must be identified to offset the amount(s) by which the proposed debt service payment(s) exceed the index. For purposes of this section, “identification” of a funding mechanism is satisfied by presentation to BFA and/or City Council prior to any action that would incur GO debt. ***In Compliance***

Fiscal Year	GO Debt Service Index	GO Projected Debt Service (1)(2)
2024	373,600,535	373,600,535
2025	374,430,131	374,430,131
2026	389,407,336	407,235,240
2027	404,983,630	418,199,009
2028	421,182,975	403,291,108
2029	438,030,294	378,749,844
2030	455,551,506	359,542,184
2031	473,773,566	387,569,146
2032	492,724,508	378,710,442
2033	512,433,489	330,362,977
2034	532,930,828	324,514,601
2035	554,248,061	355,942,513
2036	576,417,984	335,789,002
2037	599,474,703	328,555,433
2038	623,453,691	302,807,744
2039	648,391,839	315,624,673
2040	674,327,513	328,043,546
2041	701,300,613	364,532,286
2042	729,352,638	351,018,694
2043	758,526,743	367,541,836
2044	788,867,813	382,039,221
2045	820,422,525	400,243,052
2046	853,239,426	408,790,381
2047	887,369,003	426,383,186
2048	922,863,764	353,378,978
2049	959,778,314	362,944,908
2050	998,169,447	348,066,924
2051	1,038,096,224	339,168,400
2052	1,079,620,073	329,519,245

(1) The schedule included in the Proposed Operating Budget reflects debt service due only on existing outstanding debt. The schedule provided above includes additional projected debt service due as a result of this CIP and assumes continued capital improvements at the same funding level plus inflation beyond Fiscal Year 2029.
 (2) Schedule provided by the City’s financial advisor, Masterson Advisors LLC, on June 10, 2024.

Index of Funds

Program Group	Source of Funds
A-AVIATION FACILITIES	8000 - HAS-Grants
	8010 - HAS-Renewal & Replacement
	8011 - HAS-Airports Improvement
	8013 - HAS-Passenger Facility Charges
	REV BONDS/CP
C-FIRE PROTECTION FACILITIES	1800 - Equipment Acquisition Consolidated Fund
	4500 - Fire Consolidated Construction Fund
D-GENERAL GOVERNMENT FACILITIES	1800 - Equipment Acquisition Consolidated Fund
	1801 - Dangerous Building Consolidated Fund
	4039 - Misc Cap. Projects/Acquisitions CP Ser E
	4509 - General Improvement Consol Constr Fd
	4512 - Barc Consolidated Constr Fund
E-LIBRARY FACILITIES	4507 - Public Library Consolidated Constr Fund
F-PARKS AND RECREATION FACILITIES	4035 - Parks & Recreation Dedication Fund
	4039 - Misc Cap. Projects/Acquisitions CP Ser E
	4502 - Parks Consolidated Construction Fund
	4515 - Contributed Capital Project Fund
	5010 - State - Grant Funded
	5030 - Federal State Local - Pass Through Fund
	5040 - Other Government - Grant Funded
	OTHER
	TIRZ 8
	TX PARKS & WILDLIFE
G-POLICE FACILITIES	1800 - Equipment Acquisition Consolidated Fund
	4039 - Misc Cap. Projects/Acquisitions CP Ser E
	4504 - Police Consolidated Construction Fund
	TX DOT
H-PUBLIC HEALTH FACILITIES	4508 - Public Health Consolidated Constr Fund
	Future Bond Election
L-SOLID WASTE FACILITIES	1800 - Equipment Acquisition Consolidated Fund
	4503 - Solid Waste Consolidated Construction Fd
	Future Bond Election
M-STORM DRAINAGE SYSTEM	2302 - Stormwater Fund
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX
	4510 - Contribution for Capital Projects
	5000 - Federal Government - Grant Funded
	5430 - Federal State Local - HPW Pass thru DDSR
8500 - HPW-W&S Syst Consolidated Constr Fd	

FISCAL YEAR 2025-2029 CAPITAL IMPROVEMENT PLAN

N-STREET & TRAFFIC CONTROL	4040 - METRO Projects Construction - DDSRF
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX
	4510 - Contribution for Capital Projects
	5000 - Federal Government - Grant Funded
	5400 - Federal Government-PWE Grant Funded-DDSR
	5430 - Federal State Local - HPW Pass thru DDSR
	8500 - HPW-W&S Syst Consolidated Constr Fd
P-HOMELESS & HOUSING FACILITIES	4501 - Homeless & Housing Consolidated Fund
R-WASTEWATER TREATMENT FACILITIES	8500 - HPW-W&S Syst Consolidated Constr Fd
S-WATER UTILITY SYSTEM FACILITIES	4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE
	5430 - Federal State Local - HPW Pass thru DDSR
	8500 - HPW-W&S Syst Consolidated Constr Fd
	8509 - HPW-SETL Capital Contribution
	8510 - HPW-SETL Construction Fund
T-TIRZ - TAX INCREMENT REINVESTMENT ZONES	TIRZ01
	TIRZ01 Grant
	TIRZ02
	TIRZ02 Grants
	TIRZ03
	TIRZ05
	TIRZ05 COH
	TIRZ05 Grants
	TIRZ07
	TIRZ07 Bonds
	TIRZ07 Grants
	TIRZ08
	TIRZ08 COH
	TIRZ08 Grants
	TIRZ08 Other
	TIRZ09
	TIRZ09 Other
	TIRZ10
	TIRZ10 Grants
	TIRZ11
	TIRZ11 Bonds
	TIRZ13
	TIRZ 13 Grants
	TIRZ14
	TIRZ15
	TIRZ16

FISCAL YEAR 2025-2029 CAPITAL IMPROVEMENT PLAN

	TIRZ17
	TIRZ17 Grants
	TIRZ18
	TIRZ19
	TIRZ19 Grants
	TIRZ20
	TIRZ20 Grants
	TIRZ20 Other
	TIRZ21
	TIRZ22
	TIRZ23
	TIRZ25
	TIRZ26
	TIRZ26 Other
	TIRZ27
	TIRZ27 COH Contrib.
	TIRZ27 Grants
W-FLEET	1011 - Workers Compensation Admin Fund
	1800 - Equipment Acquisition Consolidated Fund
	2301 - Building Inspection Fund
	2302 - Stormwater Fund
	2311 - DDSRF-Ad Valorem Tax
	4500 - Fire Consolidated Construction Fund
	4504 - Police Consolidated Construction Fund
	8012 - HAS-AIF Capital Outlay
	8305 - HPW-Combined Utility System Gen Pur Fund
	8700 - ParkHouston
	Future Bond Election
X-INFORMATION TECHNOLOGY IMPROVEMENTS	1800 - Equipment Acquisition Consolidated Fund



Tab: Aviation



AVIATION FACILITIES

Aviation Facilities

Planned CIP

Planned appropriations for the Fiscal Year 2025 – 2029 Capital Improvement Plan are projected to reach \$2.8 billion. The George Bush Intercontinental Airport (IAH) Domestic Redevelopment Program is the largest project, representing 50.7% or \$1.4B; Airfield projects represent 21.5% or \$596M; while Landside projects represent 3.9% or \$109M; Terminal projects 13.1% or \$363M, and other projects represents 6.0% or \$166M; of the five-year CIP planned appropriations.

Planning activity levels are being monitored at IAH and William P Hobby Airport (HOU) to determine the timing and need for the projects identified in the Master Plans.

Major CIP Projects

The Domestic Redevelopment Program includes gate expansions, a new consolidated security checkpoint in Terminal A. It also includes early enabling projects associated with curbside capacity improvements, which will address the current level of service deficiencies at arrival and departure curbsides for both private and commercial vehicles. The plan will also provide infrastructure for gate expansion.

Airfield projects at IAH include rehabilitation of Taxiways RA, RB, SA, SB. Rehabilitation of Crossfield Taxiways, Airfield Sinkholes, Airfield Electrical and RON Parking at Terminal A.

Other projects at IAH are Rehab Storm Water Pollution Control System, Central Utility Plant Improvements, IAH Conveyances, HVAC Efficiency, Restroom Upgrades, Consolidated Employee Lot, Will Clayton Flyover Bridge Replacement, Construction of Kenswick intersection and Storm Water detention pond expansion.

Projects planned at HOU include West Pier Seven-Gate Expansion; Non-Standard Taxiways associated with Runway 17-35 decommissioning, Taxiway M Rehab, HVAC Efficiency, Hobby Conveyances, Sanitary sewer system and flooring in the central concourse.

At Ellington Airport, the planned projects include Spaceport development – associated utility infrastructure, roadways and environmental assessments, and Construction of Taxiway L.

Completion of the ITRP remains a focus of the five-year CIP. The project redevelops the International Terminal D with more gates to handle the large wide body aircraft and consolidates international check in processes in a new International Central Processor (ICP).

Funding for the Airport Facilities CIP

The Fiscal Year 2025-2029 Airport Facilities CIP is being funded from various sources including the Airports Improvement Fund (AIF, Fund 8011), Grants-in-Aid from the FAA Airports Improvement Program (AIP Fund 8000), other transaction funds from Department of Homeland Security (DHS), Commercial Paper / General Airport Revenue Bonds (GARB), and Passenger Facility Charges (PFCs).

Project Allocation	Fiscal Year Planned Appropriations					2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	70,980	27,300	14,800	25,300	15,300	153,680
Construction	626,003	689,451	442,959	288,040	424,594	2,471,047
Equipment Acquisition						
Salary Recovery						
Other	69,274	31,957	35,088	6,000	2,000	144,319
Total Allocation	766,257	748,708	492,847	319,340	441,894	2,769,046
Source of Funds						
8000 - HAS-Grants	85,689	177,004	134,295	8,855	7,000	412,843
8010 - HAS-Renewal & Replacement	37,690	21,800	35,300	15,300	15,300	125,390
8011 - HAS-Airports Improvement	122,278	172,124	161,252	100,185	119,594	675,433
8013 - HAS-Passenger Facility Charges	50,000					50,000
REV BONDS/CP	470,600	377,780	162,000	195,000	300,000	1,505,380
Total Funds	766,257	748,708	492,847	319,340	441,894	2,769,046

AVIATION FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
A-000348	Miscellaneous Construction						
	8010 - HAS-Renewal & Replacement	6,000	6,000	5,000	4,000	4,000	25,000
	Project Total	6,000	6,000	5,000	4,000	4,000	25,000
A-000422	Civic Art for Aviation-HAS						
	8011 - HAS-Airports Improvement	12,084	457	88			12,629
	Project Total	12,084	457	88			12,629
A-000477	PN 604A Inter-Terminal Train-Repairs						
	8011 - HAS-Airports Improvement				12,000		12,000
	Project Total				12,000		12,000
A-000515	Rehab Taxiway SA,SB & RA - GBIAH						
	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
	Project Total	29,361	11,800	19,659	8,092		68,912
A-000572	Wayfinding Garage Facilities - IAH/HOU						
	8011 - HAS-Airports Improvement	5,170					5,170
	Project Total	5,170					5,170
A-000574	Taxiway M Rehab						
	8000 - HAS-Grants			30,000			30,000
	8011 - HAS-Airports Improvement		10,000	20,000			30,000
	Project Total		10,000	50,000			60,000
A-000600	Infrastructure Staff Augmentation - HAS						
	8011 - HAS-Airports Improvement	8,000	8,000				16,000
	Project Total	8,000	8,000				16,000

AVIATION FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
A-000628	Security Lane Backflow Prevention						
	8011 - HAS-Airports Improvement	2,088					2,088
	Project Total	2,088					2,088
A-000629	Aerospace Design & Solution Lab - EFD						
	8011 - HAS-Airports Improvement		10,000	10,000	12,000		32,000
	Project Total		10,000	10,000	12,000		32,000
A-000666	Gate Expansion at Hobby Airport						
	8013 - HAS-Passenger Facility Charges	50,000					50,000
	REV BONDS/CP	150,000					150,000
	Project Total	200,000					200,000
A-000670	Kenswick Intersection - GBIAH						
	8011 - HAS-Airports Improvement	5,000					5,000
	Project Total	5,000					5,000
A-000671	Harden AOA Perimeters - HOU						
	8011 - HAS-Airports Improvement				2,700		2,700
	Project Total				2,700		2,700
A-000674	SIDA BOOTH IMPROVEMENTS - HOU						
	8011 - HAS-Airports Improvement		2,000				2,000
	Project Total		2,000				2,000
A-000680	ON-CALL PROF. AVIATION PLANNING SERVICE						
	8010 - HAS-Renewal & Replacement	16,500		15,000			31,500
	Project Total	16,500		15,000			31,500

AVIATION FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
A-000685	PN 950 - HOU Sanitary Sewer System						
	8000 - HAS-Grants	6,000	3,700	3,700			13,400
	8011 - HAS-Airports Improvement	2,000	1,300	1,300			4,600
	Project Total	8,000	5,000	5,000			18,000
A-000687	PN 952 - IAH Airfield Electrical						
	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
	Project Total	7,000	6,400	11,000			24,400
A-000689	PN 707 - Const. of Taxiway LIMA - EFD						
	8000 - HAS-Grants	32,000	8,000	9,600			49,600
	8011 - HAS-Airports Improvement	8,000	2,000	2,400			12,400
	Project Total	40,000	10,000	12,000			62,000
A-000691	IAH - Central Utility Plant (CUP) Improv						
	8000 - HAS-Grants	6,600	5,500				12,100
	REV BONDS/CP	53,400	44,500				97,900
	Project Total	60,000	50,000				110,000
A-000705	TNC LOT IMPROVEMENTS - HOBBY						
	8011 - HAS-Airports Improvement	1,500					1,500
	Project Total	1,500					1,500
A-000712	FIS/CBP Signage and Wayfinding						
	8011 - HAS-Airports Improvement	1,300					1,300
	Project Total	1,300					1,300

AVIATION FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
A-000713	RON Parking Terminal A						
	8011 - HAS-Airports Improvement		7,260				7,260
	Project Total		7,260				7,260
A-000716	ENVIRONMENTAL ON CALL SERVICES - HAS						
	8010 - HAS-Renewal & Replacement	1,000					1,000
	Project Total	1,000					1,000
A-000718	PN 980 - IAH - MISC TAXIWAY REHAB						
	8011 - HAS-Airports Improvement		5,000	5,000			10,000
	Project Total		5,000	5,000			10,000
A-000719	PN 981 - HOU - MISC TAXIWAY REHAB						
	8011 - HAS-Airports Improvement		3,000	10,000	5,000		18,000
	Project Total		3,000	10,000	5,000		18,000
A-000720	PN 982 - REHAB TAXIWAY 13R-31L - HOU						
	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
	Project Total		75,000	75,000			150,000
A-000725	IAH CONSOLIDATED EMPLOYEE LOT						
	8011 - HAS-Airports Improvement		28,000	29,300			57,300
	Project Total		28,000	29,300			57,300
A-000734	SKYWAY STRUCTURAL REPAIRS						
	8011 - HAS-Airports Improvement			12,000			12,000
	Project Total			12,000			12,000

AVIATION FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
A-000735	AIRCRAFT RON PARKING REMOTE PAD						
	8011 - HAS-Airports Improvement		21,000				21,000
	Project Total		21,000				21,000
A-000736	AIRFIELD DRAINAGE & ENVIRON LIFT STATION						
	8011 - HAS-Airports Improvement			2,000			2,000
	Project Total			2,000			2,000
A-000737	CROSSFIELD TAXIWAY						
	8011 - HAS-Airports Improvement				2,000		2,000
	Project Total				2,000		2,000
A-000738	GSE STORAGE/PARKING AREA						
	8011 - HAS-Airports Improvement			4,500			4,500
	Project Total			4,500			4,500
A-000739	IAH AIRFIELD SINK-HOLE PROJECT						
	8011 - HAS-Airports Improvement	1,280	8,000	8,000			17,280
	Project Total	1,280	8,000	8,000			17,280
A-000740	IAH CARGO EXPANSION						
	8011 - HAS-Airports Improvement				1,248	15,594	16,842
	Project Total				1,248	15,594	16,842
A-000741	AIRFIELD DRAINAGE STUDY & UPGRADES						
	8011 - HAS-Airports Improvement		6,000	11,000			17,000
	REV BONDS/CP		6,000				6,000
	Project Total		12,000	11,000			23,000

**AVIATION FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
A-000742	IAH & HOU CONVEYANCES						
	8000 - HAS-Grants		31,470	14,400			45,870
	8011 - HAS-Airports Improvement		5,868	1,600			7,468
	Project Total		37,338	16,000			53,338
A-000745	IAH ROADWAY CAMERAS						
	8011 - HAS-Airports Improvement	3,500					3,500
	Project Total	3,500					3,500
A-000746	IAH & HOU HVAC EFFICIENCY UPGRADES						
	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
	Project Total		16,593	6,000	5,000	5,000	32,593
A-000747	REHABILITATION OF TWY SF - IAH						
	8000 - HAS-Grants		3,000				3,000
	8011 - HAS-Airports Improvement		3,000				3,000
	Project Total		6,000				6,000
A-000749	TERMINAL A RESTROOM UPGRADES - IAH						
	8000 - HAS-Grants	12,000					12,000
	8011 - HAS-Airports Improvement	4,000					4,000
	Project Total	16,000					16,000
A-000751	HOU-AIRPORT EMERGENCY OPERATION CENT						
	8011 - HAS-Airports Improvement		2,500				2,500
	Project Total		2,500				2,500
A-000752	HOU AIRPORT DRAINAGE CORRECTIONS						
	8011 - HAS-Airports Improvement		7,400	10,000			17,400
	Project Total		7,400	10,000			17,400

AVIATION FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
A-000754	HOU GARAGE APGS REPLACEMENT							
	8011 - HAS-Airports Improvement		6,000					6,000
	Project Total		6,000					6,000
A-000758	HOU ROADWAY CAMERAS							
	8011 - HAS-Airports Improvement		1,500	1,500				3,000
	Project Total		1,500	1,500				3,000
A-000762	RUNWAY 17L-35R REHABILITATION - EFD							
	8000 - HAS-Grants					3,000		3,000
	8011 - HAS-Airports Improvement					1,000		1,000
	Project Total					4,000		4,000
A-000763	EFD MISC TAXIWAY REHAB - EFD							
	8000 - HAS-Grants		1,500					1,500
	8011 - HAS-Airports Improvement		500					500
	Project Total		2,000					2,000
A-000764	TERMINAL B REDEVELOPMENT PROGRAM-IAH							
	REV BONDS/CP	250,000	224,000					474,000
	Project Total	250,000	224,000					474,000
A-000765	DOMESTIC TERM A REDEVELOP PROGRAM - D							
	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
	Project Total	13,000	93,000	153,000	254,000	400,000		913,000
A-000766	PAVE VEHICLE FUELING SERVICE ROAD-HOU							
	8011 - HAS-Airports Improvement			2,000				2,000
	Project Total			2,000				2,000

AVIATION FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
A-000767	PERIMETER INTRUSION DETECTION SYS (PIDS)						
	8011 - HAS-Airports Improvement	7,000					7,000
	Project Total	7,000					7,000
A-000768	GENERAL SVC FACILITY(GSF) HOU						
	8011 - HAS-Airports Improvement	400	5,000				5,400
	Project Total	400	5,000				5,400
A-000769	HOU - MILLION FUEL FARM RELOCATION						
	8011 - HAS-Airports Improvement	4,000					4,000
	Project Total	4,000					4,000
A-000770	HOU AIRSIDE EQUIPMENT STORAGE FACILITY						
	8011 - HAS-Airports Improvement	2,000					2,000
	Project Total	2,000					2,000
A-000771	IAH-AB GARAGE ENTRANCE LANE EXPANSION						
	8011 - HAS-Airports Improvement	500					500
	Project Total	500					500
A-000773	IAH-TERM D-STERILE CORRI RESTR RENOVAT						
	8011 - HAS-Airports Improvement	1,500					1,500
	Project Total	1,500					1,500
A-000774	IAH-REGROOVE/RETEXTURE ALL RWYS 8R-26L						
	8011 - HAS-Airports Improvement		10,000				10,000
	Project Total		10,000				10,000
A-000775	HOU - TAXIWAY C REHAB						
	8011 - HAS-Airports Improvement			2,500			2,500
	Project Total			2,500			2,500

AVIATION FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
A-000776	HOU-ELECTRICAL UPGRADES FOR RUNWAY 4/							
	8011 - HAS-Airports Improvement	12,000					12,000	
	REV BONDS/CP	10,000					10,000	
	Project Total	22,000					22,000	
A-000777	HOU-TW ECHO & HOLD BAY REHAB & DEICING							
	8000 - HAS-Grants		36,000				36,000	
	8011 - HAS-Airports Improvement		4,000				4,000	
	Project Total		40,000				40,000	
A-000778	HAS-ON CALL PROFESSIONAL SERVICES DESI							
	8010 - HAS-Renewal & Replacement	11,300	11,300	11,300	11,300	11,300	56,500	
	Project Total	11,300	11,300	11,300	11,300	11,300	56,500	
A-000779	HAS-ON CALL PROFESSIONAL TECHNOLOGY S							
	8011 - HAS-Airports Improvement	2,000	2,000	2,000	2,000	2,000	10,000	
	Project Total	2,000	2,000	2,000	2,000	2,000	10,000	
A-000780	NEW ENVIRONMENTAL ON CALL SERVICES - H							
	8010 - HAS-Renewal & Replacement		3,500	4,000			7,500	
	Project Total		3,500	4,000			7,500	
A-000781	ON CALL ABATEMENT SERVICES - IAH-HOU-EF							
	8010 - HAS-Renewal & Replacement	1,000	1,000				2,000	
	Project Total	1,000	1,000				2,000	
A-000782	EFD ELECTRICAL FIBER DUCTBANK PROJECT							
	8011 - HAS-Airports Improvement	7,041					7,041	
	Project Total	7,041					7,041	

AVIATION FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
A-000783	IAH-PARKING GARAGES - LED LIGHTING							
	8011 - HAS-Airports Improvement	2,043					2,043	
	Project Total	2,043					2,043	
A-000784	IAH-EXPANSION-AOA-VEHICLE CHECK PT-NV53							
	8011 - HAS-Airports Improvement		660				660	
	Project Total		660				660	
A-000785	HAS-RESILIENCY MASTER PLAN IAH & HOU							
	8010 - HAS-Renewal & Replacement	945					945	
	Project Total	945					945	
A-000786	HAS-ENERGY AUDITS AT IAH & HOU							
	8010 - HAS-Renewal & Replacement	945					945	
	Project Total	945					945	
A-000800	Executive Program Manager Services-ITRP							
	8011 - HAS-Airports Improvement	16,800					16,800	
	Project Total	16,800					16,800	
	Total Appropriations:	766,257	748,708	492,847	319,340	441,894	2,769,046	

**AVIATION - Department Related Projects
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

This page lists projects that support the department but are found in other sections of the Capital Improvement Plan

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
W-28ADSP	HAS - Admin Support / Operations							
	8012 - HAS-AIF Capital Outlay		1,470				1,470	
	Project Total		1,470				1,470	
W-28ERES	HAS - Emergency Response							
	8012 - HAS-AIF Capital Outlay		3,732				3,732	
	Project Total		3,732				3,732	
W-28MTOP	HAS - Maintenance Operations							
	8012 - HAS-AIF Capital Outlay		1,682				1,682	
	Project Total		1,682				1,682	
	Total Appropriations:		6,884				6,884	



Tab: Civic Art



CIVIC ART

Civic Art

- City Council established the Houston Civic Art Program in December 1999 because art has enabled people in all societies to better understand their communities and individual lives. The City's standing as a national leader in public art will be enhanced by encouraging artists to create public works of art that improve the quality of life in Houston.
- Funding is an amount equal to 1.75% of eligible CIP projects, which excludes paving projects, street resurfacing, runways, parking lots, signal and traffic control, underground projects, demolition projects, environmental assessment or remediation projects, projects for the rehabilitation or replacement of a single building system (e.g. roofing only), as well as individual projects with an estimated cost less than \$500,000 and combined projects where the individual projects have an estimated cost less than \$500,000.
- For additional details, see Ordinance No. 2006-731
- Civic Art Projects include paintings, murals, prints, drawings, photographs, videos, films, decorations, stained glass, statues, sculptures, monuments, fountains, arches, or other structures of permanent character located on City property. Civic Art funds may also be used to restore existing art.
- Civic Art design approaches include selecting artists as design team members, integrating artworks into facility architecture or as stand-alone artworks and coordination with adopted City plans and initiatives such as Complete Communities. Artists or artist teams are selected to provide original artwork through calls for qualifications, proposals or by acquisition of portable works.



CIVIC ART - Summary of Future Funds

Department	Fiscal Year Planned Appropriations					2025-2029
	2025	2026	2027	2028	2029	
Aviation	12,084	457	88			12,629
Fire	347	414				761
General Government	1,775					1,775
Health	214	80				294
Library	284				43	327
Parks	465		23	92		580
Police	94				54	148
Total Allocation	15,263	951	111	92	97	16,514

Note: Subject to the availability of program appropriations, projects identified to be appropriated in FY2025-2029 include: Harvey Restoration Projects, Heights Library, Hispanic History Research Center, Hobby Airport, various facilities and conservation projects.

FISCAL YEAR 2025-2029 CAPITAL IMPROVEMENT PLAN

**CIVIC ART - Summary of Previously Appropriated Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

Department	Project	Description		
Aviation	Civic Art Contracted Projects	Contract for City Art projects (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	Project Total	2,214
Aviation	Civic Art Un-contracted Projects	Unencumbered Pool Balance.	Project Total	3,872
Fire	Civic Art Contracted Projects	Contract for City Art projects (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	Project Total	216
Fire	Civic Art Un-contracted Projects	Unencumbered Pool Balance.	Project Total	602
General Government	Civic Art Contracted Projects	Contract for City Art projects (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	Project Total	22
General Government	Civic Art Un-contracted Projects	Unencumbered Pool Balance.	Project Total	16
Health	Civic Art Contracted Projects	Contract for City Art projects (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	Project Total	39
Health	Civic Art Un-contracted Projects	Unencumbered Pool Balance.	Project Total	543
Library	Civic Art Contracted Projects	Contract for City Art programs (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	Project Total	39
Library	Civic Art Un-contracted Projects	Unencumbered Pool Balance.	Project Total	328
Parks	Civic Art Contracted Projects	Contract for City Art programs (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	Project Total	4

FISCAL YEAR 2025-2029 CAPITAL IMPROVEMENT PLAN

**CIVIC ART - Summary of Previously Appropriated Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

Department	Project	Description		
Parks	Civic Art Un-contracted Projects	Unencumbered Pool Balance.		
			Project Total	213
Police	Civic Art Contracted Projects	Contract for City Art programs (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).		
			Project Total	117
Police	Civic Art Un-contracted Projects	Unencumbered Pool Balance.		
			Project Total	910
Solid Waste	Civic Art Contracted Projects	Contract for City Art programs (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).		
			Project Total	-
Solid Waste	Civic Art Un-contracted Projects	Unencumbered Pool Balance.		
			Project Total	186
Public Works	Wastewater Contracted Projects	Contract for City Art programs (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).		
			Project Total	223
Public Works	Wastewater Civic Art Un-contracted Projects	Unencumbered Pool Balance.		
			Project Total	447
Other Funds	Other Funds Civic Art Contracted Projects	Contract for City Art programs (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).		
			Project Total	126
Other Funds	Other Funds Civic Art Un-contracted Projects	Unencumbered Pool Balance.		
			Project Total	354
Balances are reflected as 05/31/2024			Total	10,471



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Tab: Fire



FIRE PROTECTION FACILITIES

Fire Protection Facilities

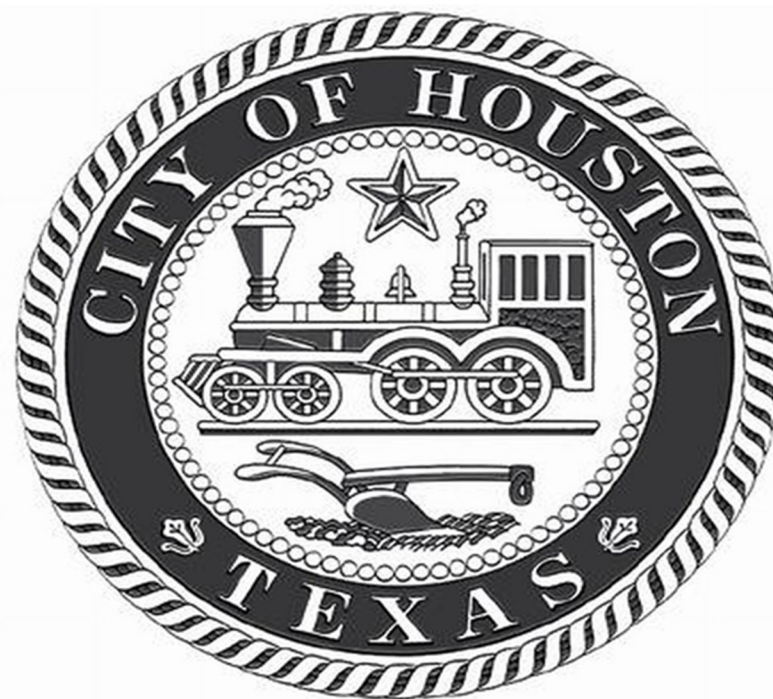
The goal of the Houston Fire Department is to continuously improve public safety, infrastructure, and quality of life while exercising fiscal responsibility through the Capital Improvement Plan.

The Fiscal Year 2025-2029 Capital Improvement Plan for HFD incorporates a combination of new construction, renovation/expansion, and relocation to expand and maintain its network of fire stations and support facilities. The plan also includes significant investment in the Emergency Response Fleet.

Highlights of the Fiscal Year 2025-2029 CIP include:

- The extensive renovation of Fire Station 64 and 80 will extend the useful life of the facilities by replacing and upgrading core features such as HVAC, Mechanical and Plumbing.
- The design and construction of the new four bay Fire Station 104 will be approximately 15,000 square feet. The project will consist of new paved surface parking, site work, foundation, structure, mechanical, electrical, and plumbing systems, furniture, appliances, landscaping, signage, traffic signal, and an emergency generator system. The design of the new station will increase living area and storage, immediately improving the infrastructure to greatly benefit life safety for the firefighters and meet the needs of the Kingwood community.
- The design and construction of the new Fire Station 40. The project will consist of new paved surface parking, site work, foundation, structure, mechanical, electrical, and plumbing systems, furniture, appliances, landscaping, signage, traffic signal, and an emergency generator system. The design of the new station will increase living area and storage, immediately improving the infrastructure to greatly benefit life safety for the firefighters and meet the needs of the Gulfgate and Pine Valley communities.

- Maintain a Fleet Replacement Cycle that uses data to drive cost efficiencies in the emergency response fleet. By investing in replacing aging apparatus, we will minimize repair and maintenance costs, while benefiting from the value of fleet standardization.



Project Allocation	Fiscal Year Planned Appropriations					2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land	4,909	3,527				8,436
Design	5,473			1,428	50	6,951
Construction	15,683	30,662	925	3,068	200	50,537
Equipment Acquisition	4,735	4,150	3,850	4,820	6,000	23,555
Salary Recovery	941	941	941	941	941	4,705
Other	347	414				761
Total Allocation	32,088	39,694	5,716	10,257	7,191	94,946
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	4,185	3,600	3,600	3,820	6,000	21,205
4500 - Fire Consolidated Construction Fund	27,903	36,094	2,116	6,437	1,191	73,741
Total Funds	32,088	39,694	5,716	10,257	7,191	94,946

**FIRE PROTECTION FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
C-000181	Fire Station 40 Replacement						
	4500 - Fire Consolidated Construction Fund	5,282	14,854				20,136
	Project Total	5,282	14,854				20,136
C-000200	Fire Station 64 Renovation						
	4500 - Fire Consolidated Construction Fund	979	9,824				10,803
	Project Total	979	9,824				10,803
C-000217	HVAC Replacements						
	4500 - Fire Consolidated Construction Fund	550	550	250	1,000		2,350
	Project Total	550	550	250	1,000		2,350
C-000222	Fire Station 80 Renovation						
	4500 - Fire Consolidated Construction Fund	1,006	8,725				9,731
	Project Total	1,006	8,725				9,731
C-000224	Fire Station Security						
	4500 - Fire Consolidated Construction Fund	300			500		800
	Project Total	300			500		800
C-000234	Fire Station 102 Renovation & Addition						
	4500 - Fire Consolidated Construction Fund				2,496		2,496
	Project Total				2,496		2,496
C-000238	Fire Facilities Paving						
	4500 - Fire Consolidated Construction Fund	400		400	500		1,300
	Project Total	400		400	500		1,300
C-000250	Fire Station 8 Structural Repairs						
	4500 - Fire Consolidated Construction Fund	160					160
	Project Total	160					160

FIRE PROTECTION FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
C-000268	Fire Station 44 Apparatus Bay Raise							
	4500 - Fire Consolidated Construction Fund					250	250	
	Project Total					250	250	
C-000SAL	Salary Recovery							
	4500 - Fire Consolidated Construction Fund	941	941	941	941	941	4,705	
	Project Total	941	941	941	941	941	4,705	
C-00ROOF	Fire Facilities Roof Replacements							
	4500 - Fire Consolidated Construction Fund	1,000	1,000	325	1,000		3,325	
	Project Total	1,000	1,000	325	1,000		3,325	
C-EQ0001	Bunker Gear							
	1800 - Equipment Acquisition Consolidated Fund	1,900	1,900	1,900	1,900	3,000	10,600	
	Project Total	1,900	1,900	1,900	1,900	3,000	10,600	
C-EQ0003	Emergency Life Safety Equipment							
	1800 - Equipment Acquisition Consolidated Fund	2,285	1,700	1,700	1,920	3,000	10,605	
	Project Total	2,285	1,700	1,700	1,920	3,000	10,605	
C-EVREMD	Environmental Remediation							
	4500 - Fire Consolidated Construction Fund	359	200	200			759	
	Project Total	359	200	200			759	
C-FS0104	Fire Station 104							
	4500 - Fire Consolidated Construction Fund	16,926					16,926	
	Project Total	16,926					16,926	
	Total Appropriations:	32,088	39,694	5,716	10,257	7,191	94,946	

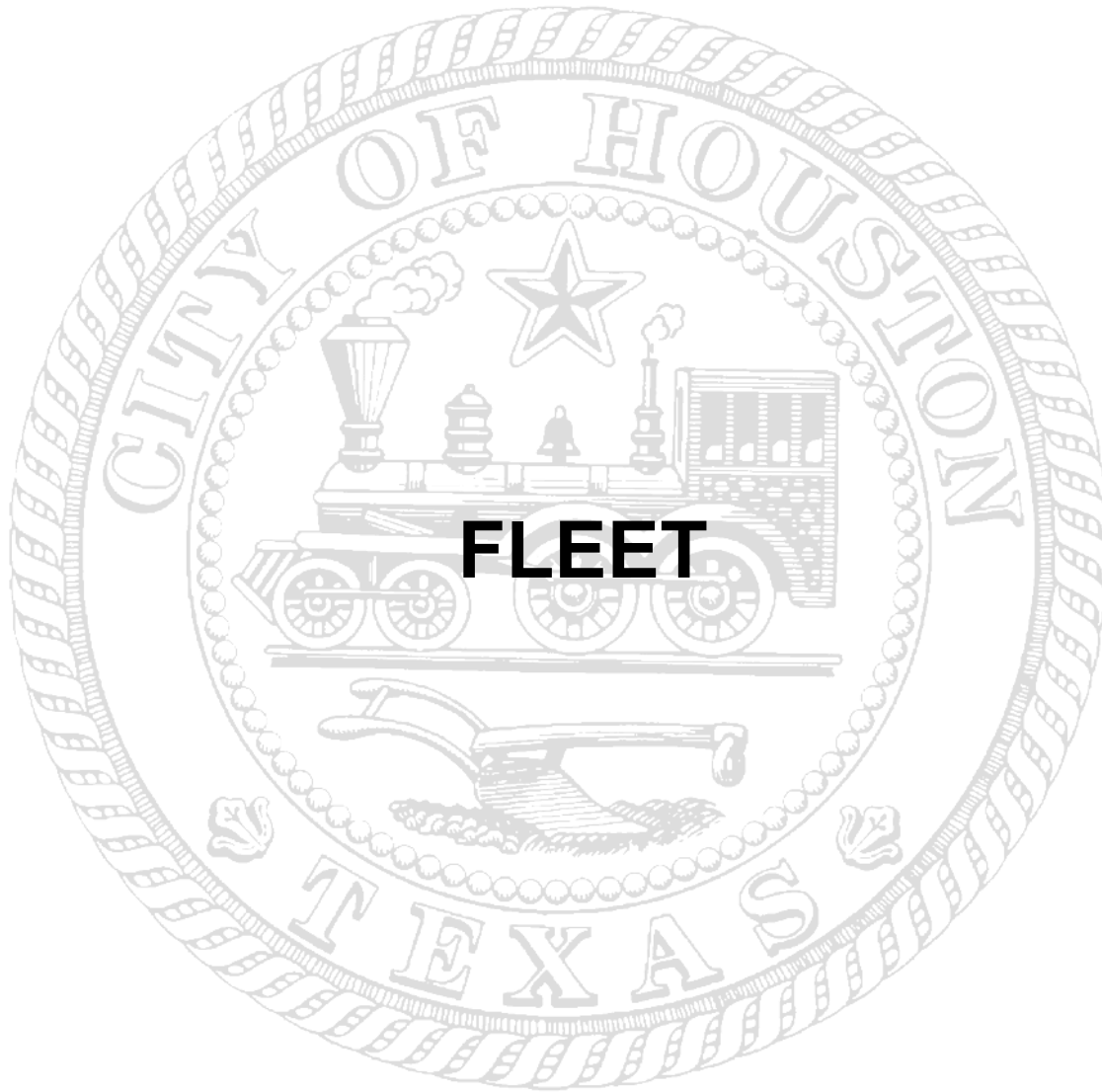
**HOUSTON FIRE - Department Related Projects
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

This page lists projects that support the department but are found in other sections of the Capital Improvement Plan

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
W-12ADMN	HFD - Administrative							
	4500 - Fire Consolidated Construction Fund		60	66				126
	Project Total		60	66				126
W-12ERAL	HFD Emergency Resp - Aerial Ladder							
	4500 - Fire Consolidated Construction Fund	5,083	3,728	2,051				10,862
	Future Bond Election				2,460	2,706		5,166
	Project Total	5,083	3,728	2,051	2,460	2,706		16,028
W-12ERAM	HFD - Emergency Resp - Ambulance							
	4500 - Fire Consolidated Construction Fund	1,686	2,750	3,782	4,119			12,337
	Future Bond Election				4,344	6,951		11,295
	Project Total	1,686	2,750	3,782	8,463	6,951		23,632
W-12ERES	HFD - Emergency Response Vehicles							
	4500 - Fire Consolidated Construction Fund		40	498				538
	Project Total		40	498				538
W-12ERPU	HFD - Emergency Resp - Pumper							
	4500 - Fire Consolidated Construction Fund	4,531	4,984	5,482				14,997
	Future Bond Election				6,580	6,684		13,264
	Project Total	4,531	4,984	5,482	6,580	6,684		28,261
X-120018	HFD - Mobile Data Computers							
	1800 - Equipment Acquisition Consolidated Fund			717				717
	Project Total			717				717
X-120022	HITS-HFD Tracking & Distribution System							
	1800 - Equipment Acquisition Consolidated Fund	175	141		141	141		598
	Project Total	175	141		141	141		598
	Total Appropriations:	11,475	11,703	12,596	17,644	16,482		69,900



Tab: Fleet



Fleet

The Fleet Management Department (FMD) goals are to provide city departments with the highest standard of maintenance and fueling services; provide a convenient and efficient shared motor pool; increase standardization of the fleet; and improve business processes and efficiency of fleet operations.

The City's rolling stock is a conglomeration of equipment which includes passenger, emergency response, refuse and work type vehicles, as well as off-road equipment such as tractors, mowers, construction, and other specialty equipment. FMD provides preventative maintenance, scheduled and emergency repair services for the city's rolling stock, in addition to paint and body work. The overall objective is to reduce unscheduled repairs, and return units to service quickly, while controlling direct expenses and indirect administrative costs.

FMD works with operating departments to increase standardization of the fleet reducing maintenance costs through focused mechanic skills and training, rapid availability of parts, and a streamlined purchasing processes. It also coordinates with departments to seek grants and other opportunities to expand the City's use of alternatively fueled vehicles that reduce emissions and provide cost and operational benefits to the City.

Additionally, the department manages and continues to expand the Fleet Share program to eliminate or reassign underutilized vehicles, providing pool vehicle options to departments, maximizing the use of city resources.

FMD manages all city owned fuel sites for operational readiness, regulatory compliance and provides fuel delivery to each site. FMD maintains and upgrades the sites for compliance requirements and enhanced fuel tracking capabilities.

FMD continues to explore and implement best practices for fleet maintenance and management with the goal of reducing risk, controlling costs and having equipment available for operating departments. FMD provides professional and reliable services, using trained and capable staff and employs outside services where workload capacity, expertise, or cost are justified.

Highlights of the Fiscal Year 2025-2029 CIP include:

A large portion of the Fleet CIP is allocated for procurement of emergency response and public safety vehicles. In FY2025 there is \$11.3 million for HFD, \$9.1 million for HPD, and \$10.1 million for SWD planned for the purchase of vehicles. In FY2025, there is an additional \$27 million in planned appropriations to purchase vehicles for multiple departments supported by the Equipment Acquisition Consolidated Fund, Special Revenue Funds, and Enterprise Funds.

Project Allocation	Fiscal Year Planned Appropriations					2025-2029
	2025	2026	2027	2028	2029	
Equipment Acquisition	57,892	32,474	35,514	47,715	51,054	224,649
Total Allocation	57,892	32,474	35,514	47,715	51,054	224,649
Source of Funds						
1011 - Workers Compensation Admin Fund	226					226
1800 - Equipment Acquisition Consolidated Fund	12,803	8,204	10,403	13,368	16,095	60,873
2301 - Building Inspection Fund	1,455					1,455
2302 - Stormwater Fund	2,843					2,843
2311 - DDSRF-Ad Valorem Tax	4,370					4,370
4500 - Fire Consolidated Construction Fund	11,300	11,562	11,879	4,119		38,860
4504 - Police Consolidated Construction Fund	9,111	12,708	13,232	4,579		39,630
8012 - HAS-AIF Capital Outlay	6,884					6,884
8305 - HPW-Combined Utility System Gen Pur Fund	8,575					8,575
8700 - ParkHouston	325					325
Future Bond Election				25,649	34,959	60,608
Total Funds	57,892	32,474	35,514	47,715	51,054	224,649

FLEET - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
W-10ADSP	HPD - Admin Support / Operations						
	4504 - Police Consolidated Construction Fund		197	207			404
	Future Bond Election				217		217
	Project Total		197	207	217		621
W-10EREP	HPD - Emergency Response - Patrol						
	4504 - Police Consolidated Construction Fund	7,886	7,822	8,064	4,579		28,351
	Future Bond Election				4,829	17,485	22,314
	Project Total	7,886	7,822	8,064	9,408	17,485	50,665
W-10ERES	HPD - Emergency Response Vehicles						
	4504 - Police Consolidated Construction Fund		2,990	3,138			6,128
	Future Bond Election				4,369	1,133	5,502
	Project Total		2,990	3,138	4,369	1,133	11,630
W-10INVG	HPD - Investigative Vehicles						
	4504 - Police Consolidated Construction Fund	1,225	1,699	1,823			4,747
	Future Bond Election				2,850		2,850
	Project Total	1,225	1,699	1,823	2,850		7,597
W-12ADMN	HFD - Administrative						
	4500 - Fire Consolidated Construction Fund		60	66			126
	Project Total		60	66			126
W-12ERAL	HFD Emergency Resp - Aerial Ladder						
	4500 - Fire Consolidated Construction Fund	5,083	3,728	2,051			10,862
	Future Bond Election				2,460	2,706	5,166
	Project Total	5,083	3,728	2,051	2,460	2,706	16,028

FLEET - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
W-12ERAM	HFD - Emergency Resp - Ambulance							
	4500 - Fire Consolidated Construction Fund	1,686	2,750	3,782	4,119		12,337	
	Future Bond Election				4,344	6,951	11,295	
	Project Total	1,686	2,750	3,782	8,463	6,951	23,632	
W-12ERES	HFD - Emergency Response Vehicles							
	4500 - Fire Consolidated Construction Fund		40	498			538	
	Project Total		40	498			538	
W-12ERPU	HFD - Emergency Resp - Pumper							
	4500 - Fire Consolidated Construction Fund	4,531	4,984	5,482			14,997	
	Future Bond Election				6,580	6,684	13,264	
	Project Total	4,531	4,984	5,482	6,580	6,684	28,261	
W-202301	HPW - Building Inspection Fund							
	2301 - Building Inspection Fund	1,455					1,455	
	Project Total	1,455					1,455	
W-202302	HPW - Stormwater Fund							
	2302 - Stormwater Fund	2,843					2,843	
	Project Total	2,843					2,843	
W-202311	HPW Dedicated Drainage & STR Renewal ADV							
	2311 - DDSRF-Ad Valorem Tax	4,370					4,370	
	Project Total	4,370					4,370	
W-208305	HPW Combined Utility System Gen Purpose							
	8305 - HPW-Combined Utility System Gen Pur Fund	8,575					8,575	
	Project Total	8,575					8,575	

FLEET - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
W-21ADSP	SWD - Admin Support / Operations							
	1800 - Equipment Acquisition Consolidated Fund		234	190	180	155	759	
	Project Total		234	190	180	155	759	
W-21ATSH	SWD - Automated Trash Vehicles							
	1800 - Equipment Acquisition Consolidated Fund	8,039	3,212	3,636	7,296	8,663	30,846	
	Project Total	8,039	3,212	3,636	7,296	8,663	30,846	
W-21BKRC	SWD - Bulk Waste/Hvy Recycle Truck							
	1800 - Equipment Acquisition Consolidated Fund		652	1,209			1,861	
	Project Total		652	1,209			1,861	
W-21BKRL	SWD -BulkWaste/Hvy Trash Rear Loader							
	1800 - Equipment Acquisition Consolidated Fund	951	1,715	2,623	1,816	1,559	8,664	
	Project Total	951	1,715	2,623	1,816	1,559	8,664	
W-21BKRO	SWD -BulkWaste/Hvy Trash Roll Off Truck							
	1800 - Equipment Acquisition Consolidated Fund		309	584	1,169	696	2,758	
	Project Total		309	584	1,169	696	2,758	
W-21BKTG	SWD -BulkWaste/Hvy Trash Tree Grappler							
	1800 - Equipment Acquisition Consolidated Fund	1,080	562	955	466	675	3,738	
	Project Total	1,080	562	955	466	675	3,738	
W-21BKTT	SWD - BulkWaste/Hvy Trash Truck Tractor							
	1800 - Equipment Acquisition Consolidated Fund		520	382	860	442	2,204	
	Project Total		520	382	860	442	2,204	
W-21BULK	SWD - Bulk Waste / Heavy Trash Vehicles							
	1800 - Equipment Acquisition Consolidated Fund			22			22	
	Project Total			22			22	

FLEET - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
W-25MTOP	GSD - Maintenance Operations							
	1800 - Equipment Acquisition Consolidated Fund	98	75		60	209	442	
	Project Total	98	75		60	209	442	
W-28ADSP	HAS - Admin Support / Operations							
	8012 - HAS-AIF Capital Outlay	1,470					1,470	
	Project Total	1,470					1,470	
W-28ERES	HAS - Emergency Response							
	8012 - HAS-AIF Capital Outlay	3,732					3,732	
	Project Total	3,732					3,732	
W-28MTOP	HAS - Maintenance Operations							
	8012 - HAS-AIF Capital Outlay	1,682					1,682	
	Project Total	1,682					1,682	
W-32ADSP	HCD Administrative Support/Operation							
	1800 - Equipment Acquisition Consolidated Fund					174	174	
	Project Total					174	174	
W-34WHDB	HPL - Warehouse and Distribution							
	1800 - Equipment Acquisition Consolidated Fund		60			50	110	
	Project Total		60			50	110	
W-36GMMO	PRD - Ground Maintenance - Mowers							
	1800 - Equipment Acquisition Consolidated Fund	759	397	400	595	693	2,844	
	Project Total	759	397	400	595	693	2,844	
W-36GMUF	PRD - Ground Maintenance/Urban Forestry							
	1800 - Equipment Acquisition Consolidated Fund	547			347	849	1,743	
	Project Total	547			347	849	1,743	

FLEET - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
W-38OPER	HHD - Health Operations							
	1800 - Equipment Acquisition Consolidated Fund	88	65			661	814	
	Project Total	88	65			661	814	
W-64CNTG	Finance Fleet Contingency							
	1800 - Equipment Acquisition Consolidated Fund	402	402	401	401		1,606	
	Project Total	402	402	401	401		1,606	
W-65ADSP	ARA - Admin Support / Operations							
	1800 - Equipment Acquisition Consolidated Fund					50	50	
	Project Total					50	50	
W-65BARC	ARA - BARC							
	1800 - Equipment Acquisition Consolidated Fund	312				484	796	
	Project Total	312				484	796	
W-65PARK	ARA - Park Houston							
	8700 - ParkHouston	325					325	
	Project Total	325					325	
W-67MTOP	FMD - Maintenance Operations							
	1800 - Equipment Acquisition Consolidated Fund					449	449	
	Project Total					449	449	
W-67SHEQ	Fleet Shop Equipment							
	1800 - Equipment Acquisition Consolidated Fund	500			178	286	964	
	Project Total	500			178	286	964	
W-68ADSP	HITS - Admin Support / Operations							
	1800 - Equipment Acquisition Consolidated Fund	27					27	
	Project Total	27					27	

FLEET - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
W-80WCSY	HR - Workers Compensation & Safety						
	1011 - Workers Compensation Admin Fund	226					226
	Project Total	226					226
Total Appropriations:		57,892	32,474	35,514	47,715	51,054	224,649



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Tab: General Government

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 the upper arc, and "TEXAS" is in the lower arc. The entire seal is rendered in a light gray, semi-transparent style.

GENERAL GOVERNMENT FACILITIES

General Government Facilities

The Fiscal Year 2025-2029 General Government Facilities Improvement Programs include funding for several categories of projects that rely primarily on Public Improvement Bond funds. Projects included in this section are either citywide in nature or are not funded through one of the major departmental programs.

Highlights of the Fiscal Year 2025-2029 CIP include:

- New BARC Facility
- City Hall and City Hall Annex – various infrastructure improvements
- Municipal Courts Replacement Facility



Project Allocation	Fiscal Year Planned Appropriations					2025-2029
	2025	2026	2027	2028	2029	
Planning	2,400					2,400
Acquisition-Land						
Design	351	183				534
Construction	157,662	3,422	500	500	50	162,134
Equipment Acquisition	2,620	500		2,500	1,616	7,236
Salary Recovery	1,939	1,939	1,954	1,939	1,939	9,710
Other	1,775					1,775
Total Allocation	166,747	6,044	2,454	4,939	3,605	183,789
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	2,960	596		2,500	1,616	7,672
1801 - Dangerous Building Consolidated Fund		2,000				2,000
4039 - Misc Cap. Projects/Acquisitions CP Ser E	108,480					108,480
4509 - General Improvement Consol Constr Fd	14,530	3,448	2,454			20,432
4512 - Barc Consolidated Constr Fund	40,777					40,777
Future Bond Election				2,439	1,989	4,428
Total Funds	166,747	6,044	2,454	4,939	3,605	183,789

Some projects in this sections are 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.

**GENERAL GOVERNMENT FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
D-000142	Alief Generator & Flood						
	4509 - General Improvement Consol Constr Fd	1,630					1,630
	Project Total	1,630					1,630
D-000174	City Hall - Drinking Fountains						
	1800 - Equipment Acquisition Consolidated Fund		96				96
	Project Total		96				96
D-000181	City Hall - Structure Repairs						
	4509 - General Improvement Consol Constr Fd	1,365					1,365
	Project Total	1,365					1,365
D-000189	City Hall-Electrical Switchgear Syst						
	4509 - General Improvement Consol Constr Fd	215					215
	Project Total	215					215
D-000198	City Hall Annex - Restroom Renovations						
	4509 - General Improvement Consol Constr Fd	1,012					1,012
	Project Total	1,012					1,012
D-000206	City Hall - Exterior Waterproofing						
	4509 - General Improvement Consol Constr Fd	891					891
	Project Total	891					891
D-000214	City Hall Annex - Renovate Water System						
	4509 - General Improvement Consol Constr Fd		251				251
	Project Total		251				251
D-000215	City Hall Annex - Replace Sanitary Line						
	4509 - General Improvement Consol Constr Fd		302				302
	Project Total		302				302

**GENERAL GOVERNMENT FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
D-000216	City Hall - Replace Sanitary Line						
	4509 - General Improvement Consol Constr Fd		32				32
	Project Total		32				32
D-000218	City Hall - Fire Alarm and PA System						
	1800 - Equipment Acquisition Consolidated Fund	1,560					1,560
	Project Total	1,560					1,560
D-000219	City Hall - Renovate Water System						
	4509 - General Improvement Consol Constr Fd		374				374
	Project Total		374				374
D-000220	City Hall Annex - Fire Alarm and PA Sys						
	4509 - General Improvement Consol Constr Fd	2,003					2,003
	Project Total	2,003					2,003
D-000223	HVAC Replacements						
	1800 - Equipment Acquisition Consolidated Fund	500	500				1,000
	Project Total	500	500				1,000
D-000238	City Wide Access Control System Upgrade						
	1800 - Equipment Acquisition Consolidated Fund				2,500		2,500
	Project Total				2,500		2,500
D-000240	Structural, Roof & Envelope Improvements						
	4509 - General Improvement Consol Constr Fd	500	500	500			1,500
	Future Bond Election				500		500
	Project Total	500	500	500	500		2,000
D-000244	Inwood Forest Country Club/White Oak						
	4509 - General Improvement Consol Constr Fd	2,500					2,500
	Project Total	2,500					2,500

**GENERAL GOVERNMENT FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
D-000248	GSD-FIN Citywide Masterplan							
	4509 - General Improvement Consol Constr Fd	2,000						2,000
	Project Total	2,000						2,000
D-000250	FMD - EV Charging Infrastructure							
	1800 - Equipment Acquisition Consolidated Fund	900						900
	Project Total	900						900
D-000252	GSD Program Requirements and Standards							
	4509 - General Improvement Consol Constr Fd	400						400
	Project Total	400						400
D-000254	MEP, Elevators & Fire Protection Improve							
	1800 - Equipment Acquisition Consolidated Fund					1,000		1,000
	Project Total					1,000		1,000
D-000256	GSD - Intrusion Alarm Upgrade							
	1800 - Equipment Acquisition Consolidated Fund					616		616
	Project Total					616		616
D-000SAL	Salary Recovery							
	4509 - General Improvement Consol Constr Fd	1,939	1,939	1,954				5,832
	Future Bond Election				1,939	1,939		3,878
	Project Total	1,939	1,939	1,954	1,939	1,939		9,710
D-110001	DON - Dangerous Buildings Demolition							
	1801 - Dangerous Building Consolidated Fund		2,000					2,000
	Project Total		2,000					2,000
D-160010	MCD - Replacement Facility							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	103,175						103,175
	Project Total	103,175						103,175

**GENERAL GOVERNMENT FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
D-650010	ARA - BARC Facility Revamp Program							
	4512 - Barc Consolidated Constr Fund	40,777					40,777	
	Project Total	40,777					40,777	
D-EVREMD	Environmental Remediation							
	4509 - General Improvement Consol Constr Fd	75	50				125	
	Future Bond Election					50	50	
	Project Total	75	50			50	175	
D-HAR004	GSD - City Hall Annex Restoration							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	4,085					4,085	
	Project Total	4,085					4,085	
D-HAR006	GSD - City Hall Electrical Switchgear							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	1,220					1,220	
	Project Total	1,220					1,220	
	Total Appropriations:	166,747	6,044	2,454	4,939	3,605	183,789	

**GENERAL GOVERNMENT - Department Related Projects
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

This page lists projects that support the department but are found in other sections of the Capital Improvement Plan

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
Fleet							
W-25MTOP	GSD - Maintenance Operations						
	1800 - Equipment Acquisition Consolidated Fund	98	75		60	209	442
	Project Total	98	75		60	209	442
	Total Appropriations:	98	75		60	209	442



Tab: Health



HEALTH FACILITIES

Houston Health Department Facilities

The Fiscal Year 2025 - 2029 Capital Improvement Plan for the Houston Health Department (HHD) will use available funds to make repairs/improvements necessary to raise the standards of existing facilities to meet health and safety mandates and to preserve the City's assets.

Planned improvements include roof replacements, aesthetic improvements, mechanical, electrical, and plumbing system upgrades to many different facilities.

The planned funding for Fiscal Year 2025 - 2029 totals \$45 million.

Highlights of the Fiscal Year 2025 - 2029 CIP include:

- Renovation of the Hiram Clarke, Magnolia, Third Ward and West End Multiservice Centers and Third Ward and West End Health Centers.
- Replacement of roofs and HVAC units at various department buildings.
- Upgrades to elevators and HVAC units at the Health Headquarters building.



Project Allocation	Fiscal Year Planned Appropriations					2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	2,235	218				2,453
Construction	13,822	19,397		500		33,719
Equipment Acquisition	3,345		500	649	500	4,994
Salary Recovery	753	753	753	753	753	3,765
Other	214	80				294
Total Allocation	20,369	20,448	1,253	1,902	1,253	45,225
Source of Funds						
4508 - Public Health Consolidated Constr Fund	20,369	20,448	1,253			42,070
Future Bond Election				1,902	1,253	3,155
Total Funds	20,369	20,448	1,253	1,902	1,253	45,225

PUBLIC HEALTH FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
H-000063	HVAC & MEP Improvement Project						
	Future Bond Election				500		500
	Project Total				500		500
H-000093	Third Ward MSC & HC - Renovation						
	4508 - Public Health Consolidated Constr Fund	4,471					4,471
	Project Total	4,471					4,471
H-000094	West End HC & MSC Consolidation						
	4508 - Public Health Consolidated Constr Fund	9,130					9,130
	Project Total	9,130					9,130
H-000132	Holcombe Lab - Roof Replacement						
	4508 - Public Health Consolidated Constr Fund	255	2,368				2,623
	Project Total	255	2,368				2,623
H-000138	Env Hlth Admin Bldg (Park Place) Roof						
	4508 - Public Health Consolidated Constr Fund	495	3,611				4,106
	Project Total	495	3,611				4,106
H-000140	Emergency Generators (Various Locations)						
	4508 - Public Health Consolidated Constr Fund			500			500
	Future Bond Election				500	500	1,000
	Project Total			500	500	500	1,500
H-000142	HHD Air Monitoring Trailer Replacement						
	4508 - Public Health Consolidated Constr Fund	240	1,080				1,320
	Project Total	240	1,080				1,320
H-000423	Hiram Clarke MSC - Renovation						
	4508 - Public Health Consolidated Constr Fund		1,100				1,100
	Project Total		1,100				1,100

PUBLIC HEALTH FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
H-000424	Magnolia MSC - Renovation							
	4508 - Public Health Consolidated Constr Fund		3,394					3,394
	Project Total		3,394					3,394
H-000430	Roof Replacement & Bldg. Envelope							
	4508 - Public Health Consolidated Constr Fund	500						500
	Project Total	500						500
H-000432	Security Improvements							
	Future Bond Election				149			149
	Project Total				149			149
H-000434	Headquarters HVAC Upgrade							
	4508 - Public Health Consolidated Constr Fund	1,030	8,042					9,072
	Project Total	1,030	8,042					9,072
H-000436	Headquarters Elevator Upgrade							
	4508 - Public Health Consolidated Constr Fund	3,345						3,345
	Project Total	3,345						3,345
H-000SAL	Salary Recovery							
	4508 - Public Health Consolidated Constr Fund	753	753	753				2,259
	Future Bond Election				753	753		1,506
	Project Total	753	753	753	753	753		3,765
H-EVREMD	Environmental Remediation							
	4508 - Public Health Consolidated Constr Fund	150	100					250
	Project Total	150	100					250
	Total Appropriations:	20,369	20,448	1,253	1,902	1,253		45,225

HEALTH - Department Related Projects
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

This page lists projects that support the department but are found in other sections of the Capital Improvement Plan

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
W-38OPER	HHD - Health Operations							
	1800 - Equipment Acquisition Consolidated Fund	88	65			661	814	
	Project Total	88	65			661	814	
Total Appropriations:		88	65			661	814	



Tab: Housing

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 the upper arc, and "TEXAS" is in the lower arc. The seal is rendered in a light gray, semi-transparent style.

HOMELESS & HOUSING FACILITIES

Housing & Community Development

The Housing and Community Development Department (HCDD) manages the City's affordable housing programs, including federal entitlement grants from the US Department of Housing and Urban Development, state administered grants, City bond funds, TIRZ affordable housing set-aside funds, and other local funds. Combined, these funding sources support affordable housing, economic development, neighborhood improvements, and provide funding to address homelessness prevention and supportive services to special needs populations.

The Homeless and Housing Consolidated Bond funds that have been approved in the last five bond elections do not carry federal requirements and provide the City with greater flexibility to address the City's needs.

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, Houston's housing stock is aging. Approximately half (47.5%) of the renter-occupied housing stock was built before 1980. Many of these properties have deteriorated systems, leading to unsafe living conditions for many whose only alternative is to reside in inexpensive housing. In addition, the impacts to the housing stock due to Hurricane Harvey have also restricted the supply of affordable homes, causing a continued increase in housing costs. HCDD will focus on development of affordable homes, which may include the repair, rehabilitation, reconstruction, or new construction of homes, as well as the acquisition of property and demolition of buildings with deteriorated systems.



Project Allocation	Fiscal Year Planned Appropriations					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

**HOMELESS & HOUSING FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
P-000014	Affordable Housing Project						
	4501 - Homeless & Housing Consolidated Fund	1,500	1,380	1,000	1,510	1,000	6,390
	Project Total	1,500	1,380	1,000	1,510	1,000	6,390
	Total Appropriations:	1,500	1,380	1,000	1,510	1,000	6,390

HOUSING - Department Related Projects
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

This page lists projects that support the department but are found in other sections of the Capital Improvement Plan

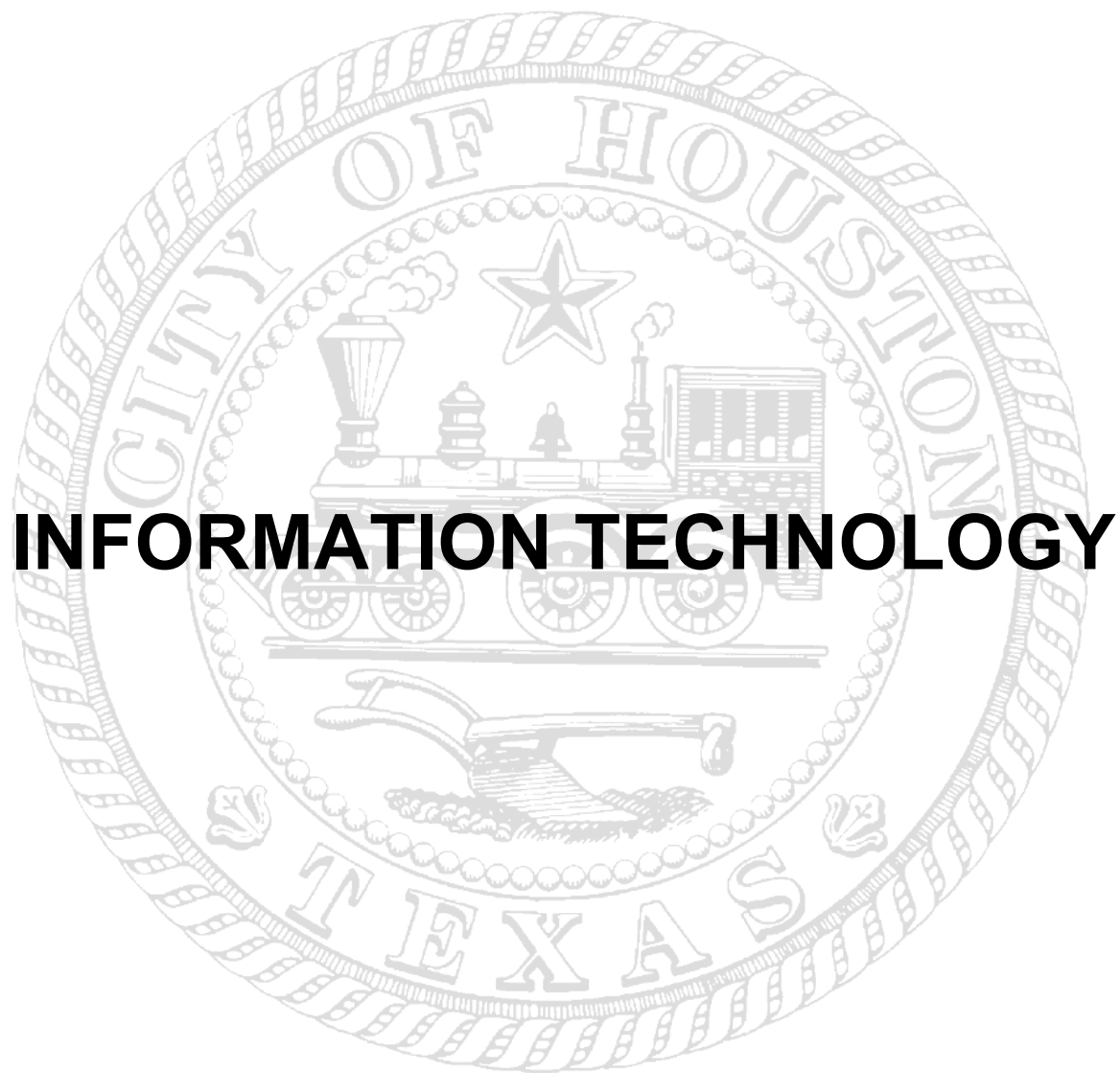
CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
W-32ADSP	HCD Administrative Support/Operation							
	1800 - Equipment Acquisition Consolidated Fund						174	174
	Project Total						174	174
Total Appropriations:							174	174



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Tab: Information Technology



Information Technology

The CIP for Information Technology (IT) outlines significant initiatives and investments in information technology applications, services, infrastructure, and security. It recognizes that investments may occur in one or across several years and are comprised of both enterprise and individual department projects. Similar to physical structure capital projects, IT capital projects experience a lifecycle of design, construct, test, and implement.

Houston Information Technology Services (HITS) is the City's central IT department which provides a broad array of enterprise services and leads the City's IT governance processes, including the collaborative process to prioritize the City's IT investments, manage risks, develop standards, and optimize service delivery. HITS' vision is to be a catalyst for the transformation of Houston into a digital city for all, and its mission is to provide solutions that serve, protect, and enlighten our citizens.

Highlights of the Fiscal Year 2025-2029 CIP include:

- **Administration and Regulatory Affairs** – Enterprise Record Management System and 311 updates
- **Finance** – New Budgeting Software
- **Houston Fire** – Mobile Data Computers and Tracking & Distribution System
- **Houston IT Services** – Citywide PC Replacement, Data Center Upgrades, Network Refreshes, and Enterprise Resource Planning System Upgrade
- **Houston Police** – Radios, Multi-Factor Authentication, CJIS Compliance Infrastructure, Police Scheduling Application, and DR Cloud Infrastructure
- **Houston Public Library** – Public Facing Computers, Digitization Lab Equipment, and Integrated Library System Refresh
- **Public Safety** – Computer Aided Dispatch and Radios
- **Municipal Courts** – E-Filing Functionality



Project Allocation	Fiscal Year Planned Appropriations					2025-2029
	2025	2026	2027	2028	2029	
Initiating						
Planning						
Executing	46,497	14,533	8,450	1,625	6,148	77,253
Monitoring & Controlling						
Closing						
Total Allocation	46,497	14,533	8,450	1,625	6,148	77,253
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	46,497	14,533	8,450	1,625	6,148	77,253
Total Funds	46,497	14,533	8,450	1,625	6,148	77,253

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
X-100024	HPD - Radios						
	1800 - Equipment Acquisition Consolidated Fund	221	231				452
	Project Total	221	231				452
X-100058	HPD - Multi-Factor Authentication						
	1800 - Equipment Acquisition Consolidated Fund	310	310				620
	Project Total	310	310				620
X-100060	HPD - DR Cloud Infrastructure						
	1800 - Equipment Acquisition Consolidated Fund		430	563			993
	Project Total		430	563			993
X-100062	HPD - CJIS Compliance Infrastructure						
	1800 - Equipment Acquisition Consolidated Fund	450			200	150	800
	Project Total	450			200	150	800
X-100068	HPD - Police Scheduling Application						
	1800 - Equipment Acquisition Consolidated Fund	1,500					1,500
	Project Total	1,500					1,500
X-110004	DON - Tablets						
	1800 - Equipment Acquisition Consolidated Fund	38	28				66
	Project Total	38	28				66
X-120018	HFD - Mobile Data Computers						
	1800 - Equipment Acquisition Consolidated Fund			717			717
	Project Total			717			717
X-120022	HFD - Tracking & Distribution System						
	1800 - Equipment Acquisition Consolidated Fund	175	141		141	141	598
	Project Total	175	141		141	141	598

INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
X-160012	MCD - e-Filing Functionality							
	1800 - Equipment Acquisition Consolidated Fund	75					75	
	Project Total	75					75	
X-160014	MCD - CSmart Infrastructure Migration							
	1800 - Equipment Acquisition Consolidated Fund	150		294	225	225	894	
	Project Total	150		294	225	225	894	
X-210004	SWD - Vehicle Tracking Equipment							
	1800 - Equipment Acquisition Consolidated Fund	125					125	
	Project Total	125					125	
X-340014	HPL - Public Facing Computers							
	1800 - Equipment Acquisition Consolidated Fund	150	100				250	
	Project Total	150	100				250	
X-340016	HPL - New Digitization Lab Equipment							
	1800 - Equipment Acquisition Consolidated Fund	100	100				200	
	Project Total	100	100				200	
X-340020	HPL - Integrated Library System Refresh							
	1800 - Equipment Acquisition Consolidated Fund					400	400	
	Project Total					400	400	
X-510006	OBO - SAP/B2G Optimization							
	1800 - Equipment Acquisition Consolidated Fund		2,000				2,000	
	Project Total		2,000				2,000	
X-640017	FIN - Budgeting Software							
	1800 - Equipment Acquisition Consolidated Fund	3,000					3,000	
	Project Total	3,000					3,000	

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
X-640026	FIN - Enterprise Asset Management						
	1800 - Equipment Acquisition Consolidated Fund	560					560
	Project Total	560					560
X-640040	FIN - Invoice Processing						
	1800 - Equipment Acquisition Consolidated Fund		150				150
	Project Total		150				150
X-640042	FIN - Centralized Grants Mgmnt System						
	1800 - Equipment Acquisition Consolidated Fund	150		2,000			2,150
	Project Total	150		2,000			2,150
X-650014	ARA - Enterprise Records Mgt Syst.						
	1800 - Equipment Acquisition Consolidated Fund	150					150
	Project Total	150					150
X-650022	ARA - 311 BARC CRM Integration						
	1800 - Equipment Acquisition Consolidated Fund	50					50
	Project Total	50					50
X-650024	ARA - 311 SR Process Improvement Project						
	1800 - Equipment Acquisition Consolidated Fund	1,500					1,500
	Project Total	1,500					1,500
X-650026	ARA - 311 IVR System						
	1800 - Equipment Acquisition Consolidated Fund	700	500	525			1,725
	Project Total	700	500	525			1,725
X-680015	HITS - Network Refresh						
	1800 - Equipment Acquisition Consolidated Fund	1,417	899	2,242		1,000	5,558
	Project Total	1,417	899	2,242		1,000	5,558

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
X-680022	HITS - Server/Storage Refresh						
	1800 - Equipment Acquisition Consolidated Fund	750					750
	Project Total	750					750
X-680030	HITS - Citywide PC Replacement						
	1800 - Equipment Acquisition Consolidated Fund	2,250	1,000				3,250
	Project Total	2,250	1,000				3,250
X-680058	HITS - Public Safety Radio Replacement						
	1800 - Equipment Acquisition Consolidated Fund	5,500					5,500
	Project Total	5,500					5,500
X-680060	HITS - Public Safety CAD Replacement						
	1800 - Equipment Acquisition Consolidated Fund	9,985	5,000				14,985
	Project Total	9,985	5,000				14,985
X-680062	HITS - SAP S4 HANA						
	1800 - Equipment Acquisition Consolidated Fund	11,750					11,750
	Project Total	11,750					11,750
X-680074	HITS - SAP Identity and Access Mgt						
	1800 - Equipment Acquisition Consolidated Fund	1,055					1,055
	Project Total	1,055					1,055
X-680088	HITS - Finance Controller Ofc Rprt Systm						
	1800 - Equipment Acquisition Consolidated Fund	649					649
	Project Total	649					649
X-680094	HITS - Citywide Phone System Upgrade						
	1800 - Equipment Acquisition Consolidated Fund	310				618	928
	Project Total	310				618	928

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
X-680096	HITS - CAD Infrastructure Refresh							
	1800 - Equipment Acquisition Consolidated Fund	100					100	
	Project Total	100					100	
X-680098	HITS - HTV Network Integration							
	1800 - Equipment Acquisition Consolidated Fund	400					400	
	Project Total	400					400	
X-680100	HITS - Data Center Refresh FY25							
	1800 - Equipment Acquisition Consolidated Fund	850	500				1,350	
	Project Total	850	500				1,350	
X-680102	HITS - SAP On-Premise Refresh							
	1800 - Equipment Acquisition Consolidated Fund		233				233	
	Project Total		233				233	
X-680104	HITS - Next Generation Network							
	1800 - Equipment Acquisition Consolidated Fund	1,393	1,141	900		346	3,780	
	Project Total	1,393	1,141	900		346	3,780	
X-680106	HITS - AV Technology Interoperability							
	1800 - Equipment Acquisition Consolidated Fund			242	500		742	
	Project Total			242	500		742	
X-680108	HITS - Analog/POTS Service Replacement							
	1800 - Equipment Acquisition Consolidated Fund	100	250			550	900	
	Project Total	100	250			550	900	
X-680110	HITS - Peraton Mobile Data Computng Sftw							
	1800 - Equipment Acquisition Consolidated Fund					2,500	2,500	
	Project Total					2,500	2,500	

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
X-680112	HITS - Enterprise CRM System							
	1800 - Equipment Acquisition Consolidated Fund		530	530			1,060	
	Project Total		530	530			1,060	
X-680114	HITS - Enterprise Data Warehouse Expansn							
	1800 - Equipment Acquisition Consolidated Fund		320				320	
	Project Total		320				320	
X-680116	HITS - SQL DR Infrstrctr Migration Cloud							
	1800 - Equipment Acquisition Consolidated Fund		287	287			574	
	Project Total		287	287			574	
X-680118	HITS - eGIS Infrastructure Cloud Migrate							
	1800 - Equipment Acquisition Consolidated Fund		383	150	559	218	1,310	
	Project Total		383	150	559	218	1,310	
X-687030	HITS - Radio Tower Site Security System							
	1800 - Equipment Acquisition Consolidated Fund		524				524	
	Project Total		524				524	
X-681006	HITS - NICE Recording System Upgrade							
	1800 - Equipment Acquisition Consolidated Fund		60				60	
	Project Total		60				60	
	Total Appropriations:		46,497	14,533	8,450	1,625	6,148	77,253

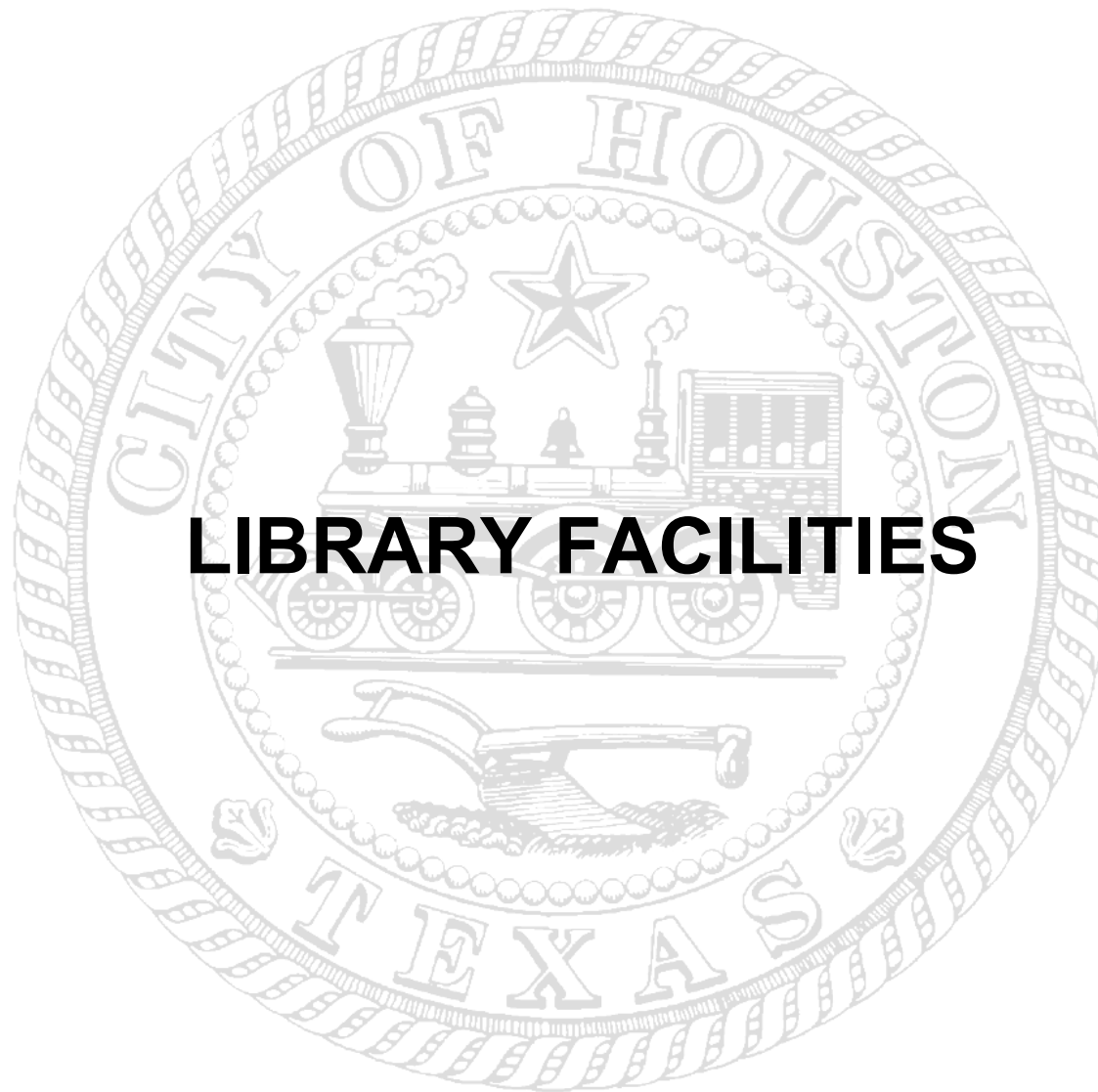
**INFORMATION TECHNOLOGY - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

This page lists projects that support the department but are found in other sections of the Capital Improvement Plan

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
W-68ADSP	HITS - Admin Support / Operations							
	1800 - Equipment Acquisition Consolidated Fund		27					27
	Project Total		27					27
	Total Appropriations:		27					27



Tab: Library



Library Facilities

Houston Public Library (HPL) is a dynamic organization that serves one of the largest service areas – both population and area – in the country. We link people to the world, through a broadly defined platform of educational, recreational, and cultural programs, and services for persons of all ages, ethnicities, and life stages throughout Houston and the surrounding region.

As a part of HPL's, One Houston One Library transformation plan, the goal of the HPL Fiscal Year 2025-2029 Capital Improvement Plan is to ensure that our customers (current and new) have equitable access to resources and services within any region of the city.

Highlights of the Fiscal Year 2025-2029 CIP include:

- Renovate the Central Library to provide additional accessibility to the first floor.
- A new Hispanic Heritage Center, which will allow the public access to a special collections library, to trace their lineage and explore Houston history.
- Renovations to the Montrose Library.
- Renovation of Vinson Library TechLink to include and support digital creative spaces for experiencing and learning new technologies for entertainment, creative expressions, and education.



Project Allocation	Fiscal Year Planned Appropriations					2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	2,400			1,136	2,306	5,842
Construction	13,523	6,000	550	755	12,942	33,770
Equipment Acquisition	2,000					2,000
Salary Recovery	816	816	816	816	816	4,080
Other	284				43	327
Total Allocation	19,023	6,816	1,366	2,707	16,107	46,019
Source of Funds						
4507 - Public Library Consolidated Constr Fund	19,023	6,816	1,366	2,707	16,107	46,019
Total Funds	19,023	6,816	1,366	2,707	16,107	46,019

LIBRARY FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
E-000244	Hispanic History Research Center						
	4507 - Public Library Consolidated Constr Fund	14,587					14,587
	Project Total	14,587					14,587
E-000248	Vinson Library TechLink						
	4507 - Public Library Consolidated Constr Fund	945					945
	Project Total	945					945
E-000250	Shepard-Acres Homes Library						
	4507 - Public Library Consolidated Constr Fund				39	3,000	3,039
	Project Total				39	3,000	3,039
E-000252	African American Library						
	4507 - Public Library Consolidated Constr Fund	500					500
	Project Total	500					500
E-000254	Montrose Children's Library						
	4507 - Public Library Consolidated Constr Fund	600	5,400				6,000
	Project Total	600	5,400				6,000
E-000256	Carnegie Remodel						
	4507 - Public Library Consolidated Constr Fund				150	1,325	1,475
	Project Total				150	1,325	1,475
E-000268	Central Library						
	4507 - Public Library Consolidated Constr Fund	1,000					1,000
	Project Total	1,000					1,000
E-000276	Environmental Remediation						
	4507 - Public Library Consolidated Constr Fund	75	50				125
	Project Total	75	50				125

LIBRARY FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
E-000278	Roof Replacements & Envelope							
	4507 - Public Library Consolidated Constr Fund	500	550	550	600		2,200	
	Project Total	500	550	550	600		2,200	
E-000280	Heights Library Renovation							
	4507 - Public Library Consolidated Constr Fund					2,496	2,496	
	Project Total					2,496	2,496	
E-000282	JIB Structural Improvements Phase 2-3							
	4507 - Public Library Consolidated Constr Fund				1,102	8,470	9,572	
	Project Total				1,102	8,470	9,572	
E-000SAL	Salary Recovery							
	4507 - Public Library Consolidated Constr Fund	816	816	816	816	816	4,080	
	Project Total	816	816	816	816	816	4,080	
	Total Appropriations:	19,023	6,816	1,366	2,707	16,107	46,019	

LIBRARY - Department Related Projects
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

This page lists projects that support the department but are found in other sections of the Capital Improvement Plan

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
W-34WHDB	HPL - Warehouse and Distribution							
	1800 - Equipment Acquisition Consolidated Fund		60			50		110
	Project Total		60			50		110
X-340014	HPL - Public Facing Computers							
	1800 - Equipment Acquisition Consolidated Fund	150	100					250
	Project Total	150	100					250
X-340016	HPL - New Digitization Lab Equipment							
	1800 - Equipment Acquisition Consolidated Fund	100	100					200
	Project Total	100	100					200
X-340020	HPL - Integrated Library System Refresh							
	1800 - Equipment Acquisition Consolidated Fund					400		400
	Project Total					400		400
	Total Appropriations:	250	260			450		960



Tab: Parks

The seal of the City of Houston, Texas, is a circular emblem. It features a five-pointed star at the top center. Below the star is a steam locomotive with a tall smokestack emitting a plume of smoke. Underneath the locomotive is a large wooden plow. The entire scene is enclosed within a circular border with a decorative, rope-like pattern. The words "CITY OF HOUSTON" are written in an arc across the top, and "TEXAS" is written in an arc across the bottom. Two small floral motifs are positioned on the left and right sides of the bottom arc.

PARKS & RECREATION FACILITIES

Parks & Recreation Facilities

The Houston Parks and Recreation Department's Vision is *"the pursuit of a park system that is equitable and balanced and provides engaging recreation programming for people of all abilities ages, and socio-economic levels."*

The Capital Improvement Program helps to achieve that vision. The Department's strategy for capital improvements is to leverage bond funding with other funding sources and partnerships to provide quality park improvements.

The Fiscal Year 2025-2029 Park and Recreation Facilities CIP includes funding to address several categories of projects including park improvements, community centers, playground improvements and multi-purpose pavilion improvements.

Highlights of the Fiscal Year 2025-2029 include:

- Edgewood Community Center Replacement
- Neighborhood Park Upgrades
- Bissonnet Maintenance Facility Upgrades
- New Community Center at Sylvan Rodriguez Park
- New Community Center in District G
- International District Trail



Project Allocation	Fiscal Year Planned Appropriations					2025-2029
	2025	2026	2027	2028	2029	
Planning	250	195				445
Acquisition-Land	5,000					5,000
Design	14,618	969	1,371	1,306	160	18,425
Construction	61,130	3,480	4,072	13,005	1,850	83,537
Equipment Acquisition						
Salary Recovery	1,506	1,506	1,506	1,506	1,506	7,530
Other	465		23	92		580
Total Allocation	82,969	6,150	6,972	15,909	3,516	115,516
Source of Funds						
4035 - Parks & Recreation Dedication Fund	6,929					6,929
4039 - Misc Cap. Projects/Acquisitions CP Ser E	8,855					8,855
4502 - Parks Consolidated Construction Fund	51,477	6,150	6,972	15,909	3,516	84,024
4515 - Contributed Capital Project Fund	230					230
5010 - State - Grant Funded	1,713					1,713
5030 - Federal State Local - Pass Through Fund	8,412					8,412
5040 - Other Government - Grant Funded	2,853					2,853
OTHER	250					250
TIRZ 8	1,000					1,000
TX PARKS & WILDLIFE	1,250					1,250
Total Funds	82,969	6,150	6,972	15,909	3,516	115,516

Some projects in this section are 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.

**PARKS AND RECREATION FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
F-000218	Lift Stations at Cullen/Herman Brown						
	4502 - Parks Consolidated Construction Fund			844			844
	Project Total			844			844
F-000220	Milby Park Community Center Roof						
	4502 - Parks Consolidated Construction Fund			80	550		630
	Project Total			80	550		630
F-000222	Bissonnet - Fuel Tank Replacement						
	4502 - Parks Consolidated Construction Fund	360					360
	Project Total	360					360
F-000230	Cullinan (JS&LH) Park						
	4502 - Parks Consolidated Construction Fund			125			125
	Project Total			125			125
F-000232	Splashpad Renovations						
	4502 - Parks Consolidated Construction Fund		320	75	450		845
	Project Total		320	75	450		845
F-000234	Beverly Hills Pool Bldg. Roof						
	4502 - Parks Consolidated Construction Fund			65			65
	Project Total			65			65
F-000236	Bridge Condition Assessment						
	4502 - Parks Consolidated Construction Fund			165			165
	Project Total			165			165
F-000240	Parks Facilities Roof Replacements						
	4502 - Parks Consolidated Construction Fund	500	500		925		1,925
	Project Total	500	500		925		1,925

**PARKS AND RECREATION FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
F-000640	Pavilion Replacements						
	4502 - Parks Consolidated Construction Fund	594	710				1,304
	Project Total	594	710				1,304
F-000675	Design Services for Various Parks						
	4502 - Parks Consolidated Construction Fund	500			500		1,000
	Project Total	500			500		1,000
F-000680	Charlton Park						
	OTHER	250					250
	TIRZ 8	1,000					1,000
	TX PARKS & WILDLIFE	1,250					1,250
	Project Total	2,500					2,500
F-000703	Swimming Pool Upgrades						
	4502 - Parks Consolidated Construction Fund			1,407	1,650		3,057
	Project Total			1,407	1,650		3,057
F-000704	Sylvan Rodriguez Community Center						
	4502 - Parks Consolidated Construction Fund	8,503					8,503
	Project Total	8,503					8,503
F-000708	Playground Replacements						
	4035 - Parks & Recreation Dedication Fund	4,079					4,079
	4502 - Parks Consolidated Construction Fund				1,670		1,670
	Project Total	4,079			1,670		5,749
F-000782	International District Trail Development						
	4502 - Parks Consolidated Construction Fund	367					367
	Project Total	367					367

**PARKS AND RECREATION FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
F-000785	Edgewood Park Community Center						
	4502 - Parks Consolidated Construction Fund	5,993					5,993
	Project Total	5,993					5,993
F-000788	Hermann Park (Conservancy)						
	4502 - Parks Consolidated Construction Fund			500			500
	Project Total			500			500
F-000832	Fuel Tank Replacement - Memorial						
	4502 - Parks Consolidated Construction Fund	299					299
	Project Total	299					299
F-000835	Fuel Tank Replacement - MLK						
	4502 - Parks Consolidated Construction Fund	343					343
	Project Total	343					343
F-000846	Ball Field Lighting Upgrade						
	4502 - Parks Consolidated Construction Fund	153	666				819
	Project Total	153	666				819
F-000847	Tranquility Park Fountain Repairs						
	4502 - Parks Consolidated Construction Fund	255					255
	Project Total	255					255
F-000851	Ingrando Park Parking Lot and Park						
	4502 - Parks Consolidated Construction Fund	1,220					1,220
	Project Total	1,220					1,220
F-000856	Independence Heights Park and Comm Cntr						
	4502 - Parks Consolidated Construction Fund	855					855
	Project Total	855					855

**PARKS AND RECREATION FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
F-000863	Bricker Pavilion Renovation							
	4502 - Parks Consolidated Construction Fund	1,302					1,302	
	Project Total	1,302					1,302	
F-000864	Bissonnet Maintenance Facility							
	4502 - Parks Consolidated Construction Fund	2,333					2,333	
	Project Total	2,333					2,333	
F-000865	Finnigan Pavilion Replacement							
	4502 - Parks Consolidated Construction Fund	1,253					1,253	
	Project Total	1,253					1,253	
F-000866	Agnes Moffitt Park Pavilion Renovation							
	4502 - Parks Consolidated Construction Fund	1,528					1,528	
	Project Total	1,528					1,528	
F-000869	New Community Center							
	4502 - Parks Consolidated Construction Fund	14,495					14,495	
	Project Total	14,495					14,495	
F-000871	Memorial to San Felipe Hike & Bike Trail							
	5030 - Federal State Local - Pass Through Fund	8,412					8,412	
	5040 - Other Government - Grant Funded	2,853					2,853	
	Project Total	11,265					11,265	
F-000880	Mason Park Roof Replacement							
	4502 - Parks Consolidated Construction Fund	3,017					3,017	
	Project Total	3,017					3,017	
F-000896	Blueridge Park							
	4502 - Parks Consolidated Construction Fund		65	350			415	
	Project Total		65	350			415	

**PARKS AND RECREATION FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
F-000898	Hager Park						
	4502 - Parks Consolidated Construction Fund	45	448	350	2,125		2,968
	Project Total	45	448	350	2,125		2,968
F-000900	Pavilion Condition Assessments						
	4502 - Parks Consolidated Construction Fund		130				130
	Project Total		130				130
F-000902	Waldemar Park						
	4502 - Parks Consolidated Construction Fund		305	830			1,135
	Project Total		305	830			1,135
F-000910	Cloverland Park Improvements						
	4035 - Parks & Recreation Dedication Fund	600					600
	Project Total	600					600
F-000912	East Sunset Heights Park						
	4035 - Parks & Recreation Dedication Fund	1,050					1,050
	4502 - Parks Consolidated Construction Fund	539					539
	5010 - State - Grant Funded	898					898
	Project Total	2,487					2,487
F-000914	Trinity Gardens Pavilion Repairs						
	4502 - Parks Consolidated Construction Fund	1,199					1,199
	Project Total	1,199					1,199
F-000928	Melrose Park						
	4035 - Parks & Recreation Dedication Fund	250					250
	5010 - State - Grant Funded	815					815
	Project Total	1,065					1,065

**PARKS AND RECREATION FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
F-000930	West Webster Park Improvements							
	4035 - Parks & Recreation Dedication Fund	50						50
	Project Total	50						50
F-000932	Wiley Park Improvements							
	4035 - Parks & Recreation Dedication Fund	50						50
	Project Total	50						50
F-000944	Eastwood Park Swimming Pool Replacement							
	4502 - Parks Consolidated Construction Fund				5,378			5,378
	Project Total				5,378			5,378
F-000948	Marian Recreation Ctr Roof Replacement							
	4502 - Parks Consolidated Construction Fund	1,379						1,379
	Project Total	1,379						1,379
F-000964	PRD - HVAC UPGRADES							
	4502 - Parks Consolidated Construction Fund	1,000				960		1,960
	Project Total	1,000				960		1,960
F-000966	PRD Deferred Maintenance (FCA)							
	4502 - Parks Consolidated Construction Fund	500	500	500	500	500		2,500
	Project Total	500	500	500	500	500		2,500
F-000968	PRD - Ballfield Lighting Upgrades							
	4502 - Parks Consolidated Construction Fund	105			655	550		1,310
	Project Total	105			655	550		1,310
F-000970	PRD - Swimming Pool Upgrades/Replacement							
	4502 - Parks Consolidated Construction Fund	750	750	175				1,675
	Project Total	750	750	175				1,675

**PARKS AND RECREATION FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
F-000SAL	Salary Recovery							
	4502 - Parks Consolidated Construction Fund	1,506	1,506	1,506	1,506	1,506	7,530	
	Project Total	1,506	1,506	1,506	1,506	1,506	7,530	
F-COI005	Lawndale Dog Park							
	4035 - Parks & Recreation Dedication Fund	350					350	
	4515 - Contributed Capital Project Fund	230					230	
	Project Total	580					580	
F-COJ003	Walter Rasmus Park							
	4035 - Parks & Recreation Dedication Fund	500					500	
	Project Total	500					500	
F-EVREMD	Environmental Remediation							
	4502 - Parks Consolidated Construction Fund	584	250				834	
	Project Total	584	250				834	
F-HAR006	Lake Houston Wilderness Park Cottages							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	431					431	
	Project Total	431					431	
F-HAR008	TIGER 4							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	7,210					7,210	
	Project Total	7,210					7,210	
F-HAR010	Tranquility Park							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	693					693	
	Project Total	693					693	
F-HAR012	Buffalo Bayou Park							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	431					431	
	Project Total	431					431	

PARKS AND RECREATION FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
F-HAR016	Brock Park - Golf Course Clubhouse							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	90					90	
	Project Total	90					90	
Total Appropriations:		82,969	6,150	6,972	15,909	3,516	115,516	

**PARKS AND RECREATION - Department Related Projects
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

This page lists projects that support the department but are found in other sections of the Capital Improvement Plan

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
W-36GMMO	PRD - Ground Maintenance - Mowers							
	1800 - Equipment Acquisition Consolidated Fund	759	397	400	595	693	2,844	
	Project Total	759	397	400	595	693	2,844	
W-36GMUF	PRD - Ground Maintenance/Urban Forestry							
	1800 - Equipment Acquisition Consolidated Fund	547			347	849	1,743	
	Project Total	547			347	849	1,743	
	Total Appropriations:	1,306	397	400	942	1,542	4,587	



Tab: Police



POLICE FACILITIES

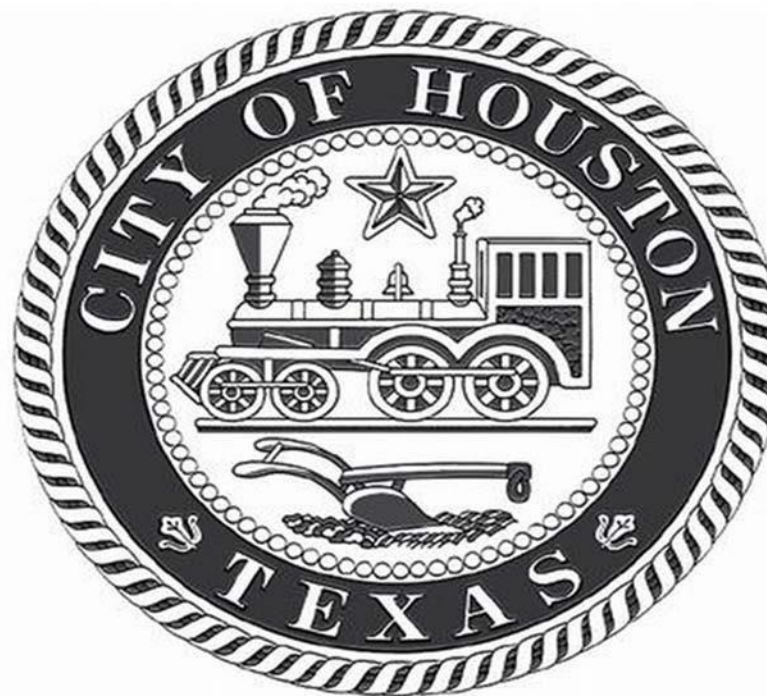
Police Facilities

The mission of the Houston Police Department is to enhance the quality of life in the city of Houston by working cooperatively with the public to prevent crime, enforce the law, preserve the peace, and provide for a safe environment. This is accomplished by providing superior and equitable services to improve the quality of community and work life for all citizens.

As part of the effort to accomplish these goals, the Houston Police Department utilizes Capital Improvement Plan bond funds for the expansion or renovation of department facilities and other infrastructure improvements based on community needs and service demands.

Highlights of the Fiscal Year 2025-2029 CIP include:

- HPD Harvey restoration projects
- HVAC Replacement at various HPD facilities
- Roof Replacements at various HPD facilities
- Environmental Remediation Projects at various HPD facilities
- Building Improvements to various Police facilities
- Police Headquarters Smoke Dampers



Project Allocation	Fiscal Year Planned Appropriations					2025-2029
	2025	2026	2027	2028	2029	
Planning	93					93
Acquisition-Land						
Design	3,814				2,911	6,725
Construction	29,295	27,856	234	734	1,383	59,502
Equipment Acquisition	5,000	3,200	2,800	6,174	4,400	21,574
Salary Recovery	1,129	1,129	1,129	1,129	1,129	5,645
Other	94				54	148
Total Allocation	39,425	32,185	4,163	8,037	9,877	93,687
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	4,300	2,400	2,800	4,300	4,400	18,200
4039 - Misc Cap. Projects/Acquisitions CP Ser E	13,460					13,460
4504 - Police Consolidated Construction Fund	19,165	7,285	1,363	3,737	5,477	37,027
TX DOT	2,500	22,500				25,000
Total Funds	39,425	32,185	4,163	8,037	9,877	93,687

POLICE FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
G-000170	Storage & Maintenance Building						
	4504 - Police Consolidated Construction Fund		27				27
	Project Total		27				27
G-000176	HVAC Replacements						
	4504 - Police Consolidated Construction Fund	700	800				1,500
	Project Total	700	800				1,500
G-000180	Fire Safety System- Various Location						
	4504 - Police Consolidated Construction Fund	762				1,243	2,005
	Project Total	762				1,243	2,005
G-000200	1200 Travis Fire Smoke Dampers						
	4504 - Police Consolidated Construction Fund	8,137					8,137
	Project Total	8,137					8,137
G-000212	Police Headquarters Parapet & Envelope						
	4504 - Police Consolidated Construction Fund	1,353					1,353
	Project Total	1,353					1,353
G-000218	Emergency Generators Renewal						
	4504 - Police Consolidated Construction Fund				1,874		1,874
	Project Total				1,874		1,874
G-000220	Riesner Complex Perimeter Security						
	4504 - Police Consolidated Construction Fund				500		500
	Project Total				500		500
G-000222	Police HQ Electrical Switchgear						
	4504 - Police Consolidated Construction Fund	536	4,095				4,631
	Project Total	536	4,095				4,631

POLICE FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
G-000230	Northwest Police Station Replacemen							
	4504 - Police Consolidated Construction Fund					3,105	3,105	
	Project Total					3,105	3,105	
G-000232	South Central Police Station							
	TX DOT	2,500	22,500				25,000	
	Project Total	2,500	22,500				25,000	
G-000SAL	Salary Recovery							
	4504 - Police Consolidated Construction Fund	1,129	1,129	1,129	1,129	1,129	5,645	
	Project Total	1,129	1,129	1,129	1,129	1,129	5,645	
G-00ROOF	Roof Replacements							
	4504 - Police Consolidated Construction Fund	1,000	1,000				2,000	
	Project Total	1,000	1,000				2,000	
G-EQ0001	Body Armor & Rifle Plate Replacement							
	1800 - Equipment Acquisition Consolidated Fund	1,800	900	1,800	1,800	1,900	8,200	
	Project Total	1,800	900	1,800	1,800	1,900	8,200	
G-EQ0006	CED (Taser) Replacement							
	1800 - Equipment Acquisition Consolidated Fund	2,500	1,500	1,000	2,500	2,500	10,000	
	Project Total	2,500	1,500	1,000	2,500	2,500	10,000	
G-EVREMD	Environmental Remediation							
	4504 - Police Consolidated Construction Fund	318	234	234	234		1,020	
	Project Total	318	234	234	234		1,020	
G-HAR002	51 Riesner							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	4,609					4,609	
	Project Total	4,609					4,609	

POLICE FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
G-HAR004	61 Riesner						
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	3,014					3,014
	Project Total	3,014					3,014
G-HAR006	62 Riesner						
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	5,384					5,384
	Project Total	5,384					5,384
G-HAR008	53 Riesner						
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	351					351
	Project Total	351					351
G-HAR012	Gershon Building - 33 Artesian						
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	102					102
	Project Total	102					102
G-RTR002	Remediation and Tank Replacements						
	4504 - Police Consolidated Construction Fund	5,230					5,230
	Project Total	5,230					5,230
	Total Appropriations:	39,425	32,185	4,163	8,037	9,877	93,687

**POLICE DEPARTMENT - Department Related Projects
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

This page lists projects that support the department but are found in other sections of the Capital Improvement Plan

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
W-10ADSP	HPD - Admin Support / Operations						
	4504 - Police Consolidated Construction Fund		197	207			404
	Future Bond Election				217		217
	Project Total		197	207	217		621
W-10EREP	HPD - Emergency Response - Patrol						
	4504 - Police Consolidated Construction Fund	7,886	7,822	8,064	4,579		28,351
	Future Bond Election				4,829	17,485	22,314
	Project Total	7,886	7,822	8,064	9,408	17,485	50,665
W-10ERES	HPD - Emergency Response Vehicles						
	4504 - Police Consolidated Construction Fund		2,990	3,138			6,128
	Future Bond Election				4,369	1,133	5,502
	Project Total		2,990	3,138	4,369	1,133	11,630
W-10INVG	HPD - Investigative Vehicles						
	4504 - Police Consolidated Construction Fund	1,225	1,699	1,823			4,747
	Future Bond Election				2,850		2,850
	Project Total	1,225	1,699	1,823	2,850		7,597
X-100024	HPD - Radios						
	1800 - Equipment Acquisition Consolidated Fund	221	231				452
	Project Total	221	231				452
X-100058	HPD - Multi-Factor Authentication						
	1800 - Equipment Acquisition Consolidated Fund	310	310				620
	Project Total	310	310				620

**POLICE DEPARTMENT - Department Related Projects
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

This page lists projects that support the department but are found in other sections of the Capital Improvement Plan

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
X-100060	HITS - HPD DR Cloud Infrastructure						
	1800 - Equipment Acquisition Consolidated Fund		430	563			993
	Project Total		430	563			993
X-100062	HPD - CJIS Compliance Infrastructure						
	1800 - Equipment Acquisition Consolidated Fund	450			200	150	800
	Project Total	450			200	150	800
X-100068	HITS - HPD Police Scheduling Application						
	1800 - Equipment Acquisition Consolidated Fund	1,500					1,500
	Project Total	1,500					1,500
	Total Appropriations:	11,592	13,679	13,795	17,044	18,768	74,878

Tab: Solid Waste





SOLID WASTE MANAGEMENT FACILITIES

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.

Solid Waste Management Facilities

The objectives of the Solid Waste Management Department's five-year Capital Improvement Plan are to maintain, preserve, and extend its physical assets for the efficient provision of solid waste services to the residents of Houston. The services include collection, disposal and recycling of discarded materials in a manner that is safe, efficient, environmentally sound, and cost effective.

Through integrated solid waste management services, the department provides varying level of services to the City's 2.3 million residents.

Highlights for the Fiscal Year 2025-2029 CIP include:

- Renovation of Northwest Transfer Station building.
- Repair and replace existing roofs at various department buildings.



Project Allocation	Fiscal Year Planned Appropriations					2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design						
Construction	3,377	16,000	260	1,710		21,347
Equipment Acquisition	500		400			900
Salary Recovery	314	314	314	314	314	1,570
Other						
Total Allocation	4,191	16,314	974	2,024	314	23,817
Source of Funds						
1800 - Equipment Acquisition Consolidated Fund	1,186		400			1,586
4503 - Solid Waste Consolidated Construction Fd	3,005	16,314	574			19,893
Future Bond Election				2,024	314	2,338
Total Funds	4,191	16,314	974	2,024	314	23,817

SOLID WASTE FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
L-000107	Bioremediation of Pollution Controls						
	1800 - Equipment Acquisition Consolidated Fund	686					686
	Project Total	686					686
L-000112	SWD HVAC Improvements						
	1800 - Equipment Acquisition Consolidated Fund	500		400			900
	Project Total	500		400			900
L-000116	Facility Camera Upgrades						
	Future Bond Election				50		50
	Project Total				50		50
L-000118	Concrete & Pavement Repairs						
	4503 - Solid Waste Consolidated Construction Fd	400					400
	Future Bond Election				600		600
	Project Total	400			600		1,000
L-000130	Environmental Services						
	4503 - Solid Waste Consolidated Construction Fd	434	200	260			894
	Future Bond Election				260		260
	Project Total	434	200	260	260		1,154
L-000132	Roof Replacements						
	4503 - Solid Waste Consolidated Construction Fd		800				800
	Future Bond Election				800		800
	Project Total		800		800		1,600
L-000136	Northwest Transfer Station						
	4503 - Solid Waste Consolidated Construction Fd	1,857	15,000				16,857
	Project Total	1,857	15,000				16,857

SOLID WASTE FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
L-000SAL	Salary Recovery							
	4503 - Solid Waste Consolidated Construction Fd	314	314	314			942	
	Future Bond Election				314	314	628	
	Project Total	314	314	314	314	314	1,570	
Total Appropriations:		4,191	16,314	974	2,024	314	23,817	

SOLID WASTE - Department Related Projects
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

This page lists projects that support the department but are found in other sections of the Capital Improvement Plan

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
W-21ADSP	SWD - Admin Support / Operations						
	1800 - Equipment Acquisition Consolidated Fund		234	190	180	155	759
	Project Total		234	190	180	155	759
W-21ATSH	SWD - Automated Trash Vehicles						
	1800 - Equipment Acquisition Consolidated Fund	8,039	3,212	3,636	7,296	8,663	30,846
	Project Total	8,039	3,212	3,636	7,296	8,663	30,846
W-21BKRC	SWD - Bulk Waste/Hvy Recycle Truck						
	1800 - Equipment Acquisition Consolidated Fund		652	1,209			1,861
	Project Total		652	1,209			1,861
W-21BKRL	SWD -BulkWaste/Hvy Trash Rear Loader						
	1800 - Equipment Acquisition Consolidated Fund	951	1,715	2,623	1,816	1,559	8,664
	Project Total	951	1,715	2,623	1,816	1,559	8,664
W-21BKRO	SWD -BulkWaste/Hvy Trash Roll Off Truck						
	1800 - Equipment Acquisition Consolidated Fund		309	584	1,169	696	2,758
	Project Total		309	584	1,169	696	2,758
W-21BKTG	SWD -BulkWaste/Hvy Trash Tree Grappler						
	1800 - Equipment Acquisition Consolidated Fund	1,080	562	955	466	675	3,738
	Project Total	1,080	562	955	466	675	3,738
W-21BKTT	SWD - BulkWaste/Hvy Trash Truck Tractor						
	1800 - Equipment Acquisition Consolidated Fund		520	382	860	442	2,204
	Project Total		520	382	860	442	2,204
W-21BULK	SWD - Bulk Waste / Heavy Trash Vehicles						
	1800 - Equipment Acquisition Consolidated Fund			22			22
	Project Total			22			22
X-210004	HITS-SWD Vehicle Tracking Equipment						
	1800 - Equipment Acquisition Consolidated Fund	125					125
	Project Total	125					125
Total Appropriations:		10,195	7,204	9,601	11,787	12,190	50,977



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, watermark-like style.



STORM DRAINAGE SYSTEM

Storm Drainage System

The Storm Drainage System Program designs and constructs drainage improvement projects in areas of the City with a demonstrated need of flood protection for Houston and its residents. The Storm Water Drainage System includes collection of rainfall runoff via roadside ditches and/or streets with underground pipe (storm sewer) and the conveyance of storm water via off-road channels and underground structures to a receiving system and detention structures designed manage the rate of flow into a receiving system. The receiving system can be a bayou, tributary channel, or another storm sewer. The program includes investments in channel and detention capacity made in partnership with the Harris County Flood Control District.

The Capital Improvement Plan (CIP) provides an estimate of delivery by fiscal year for the next five years. The FY2025-2029 CIP includes \$1.02 billion for Storm Drainage System improvements funded primarily through drainage fees assessed on non-exempted benefitted property and a dedication of ad valorem revenue to the Dedicated Drainage and Street Renewal Fund (DDSRF). An additional \$50 million of Water and Wastewater improvements are planned to accompany Storm Drainage System projects.

The Storm Drainage System Program consists of the following major components:

Capital Improvement Projects:

- The City uses objective criteria to develop a ranked list of the highest priority need areas across the City and prioritize candidate storm drainage projects based on their benefits and costs. Projects are developed in accordance with the City's design criteria to convey 2-year rainfall events within the collection system (roadside ditch and/or storm sewer) and reduce the risk of structural flooding during 100-year storm events. Properties within special flood hazard areas or the 100-year flood zone will be protected from localized event flooding but may not be protected from flooding related to inadequate level of service of the receiving system.

Local Drainage Program (LDP) & Storm Water Action Team (SWAT) Projects:

- These programs address localized storm water drainage system problems including inadequate level of service due to underground storm sewer capacity, roadside ditch grade deterioration and encroachments, inlet capacity, and/or structural failure of the storm sewer or outfall. Engineering and construction are accomplished by work order contracts in order to address these problems quickly and cost effectively. The FY 2025-2029 CIP commits approximately \$170 million to these programs.

Storm Drainage System Projects deferred to future CIPs:

The following projects were previously listed in Adopted CIPs and will be prioritized for construction as additional funding is identified in future CIPs.

M-410019-0001	Sharpstown Area 2
M-410021-0001	Pinewood Village 2
M-410022-0001	Garden Oaks and Shepherd Park (East)
M-410027-0002	Richmond Plaza 1 (North)
M-410036-0002	Spring Shadows Area
M-410038-0001	Central Park Area

Project Allocation	Fiscal Year Planned Appropriations					2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	13,661	12,450	8,950	10,950	8,950	54,961
Construction	175,779	369,075	58,055	93,975	119,555	816,440
Equipment Acquisition						
Salary Recovery						
Other	30,122	60,796	18,000	18,000	18,000	144,917
Total Allocation	219,562	442,321	85,005	122,925	146,505	1,016,318
Source of Funds						
2302 - Stormwater Fund	25,000	25,000	25,000	25,000	25,000	125,000
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	114,392	150,516	60,005	78,950	111,505	515,368
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	43,022	24,787		18,975		86,784
4510 - Contribution for Capital Projects	3,491	86,225			10,000	99,716
5000 - Federal Government - Grant Funded	15,989	39,331				55,320
5430 - Federal State Local - HPW Pass thru DDSR	17,667	116,462				134,129
8500 - HPW-W&S Syst Consolidated Constr Fd						
Total Funds	219,562	442,321	85,005	122,925	146,505	1,016,318

Some projects in this sections are 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.

STORM DRAINAGE SYSTEM - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
M-000247	Nottingham & Yorkshire Area						
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		13,374				13,374
	8500 - HPW-W&S Syst Consolidated Constr Fd		5,374				5,374
	Project Total		18,748				18,748
M-410002	Potomac and Nantucket Area						
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR		13,201				13,201
	8500 - HPW-W&S Syst Consolidated Constr Fd		3,001				3,001
	Project Total		16,202				16,202
M-410005	Spring Shadows (North)						
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR		14,785				14,785
	Project Total		14,785				14,785
M-410006	Arlington Heights Area						
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR		10,297				10,297
	8500 - HPW-W&S Syst Consolidated Constr Fd		4,918				4,918
	Project Total		15,215				15,215
M-410013	Melrose Park Area						
	5000 - Federal Government - Grant Funded		19,988				19,988
	Project Total		19,988				19,988
M-410015	Magnolia Park Area						
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR	8,199					8,199
	8500 - HPW-W&S Syst Consolidated Constr Fd	5,187					5,187
	Project Total	13,386					13,386

STORM DRAINAGE SYSTEM - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
M-410016	Westridge and Braes Terrace Area						
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR	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
	Project Total	6,649	10,677		8,959		26,286
M-410019	Sharpstown Area 2						
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR	2,122					2,122
	Project Total	2,122					2,122
M-410024	Southland Area						
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX				12,291		12,291
	8500 - HPW-W&S Syst Consolidated Constr Fd				1,362		1,362
	Project Total				13,653		13,653
M-410025	Inwood Forest Area						
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR		25,629				25,629
	8500 - HPW-W&S Syst Consolidated Constr Fd		10,913				10,913
	Project Total		36,542				36,542
M-410028	Westbury Area						
	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
	Project Total	23,758					23,758
M-410029	Chateau Forest Area						
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR	13,753					13,753
	8500 - HPW-W&S Syst Consolidated Constr Fd	2,002					2,002
	Project Total	15,755					15,755

STORM DRAINAGE SYSTEM - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
M-410033	Avalon Place							
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		2,804					2,804
	Project Total		2,804					2,804
M-410035	Northside High School Area							
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	16,611						16,611
	8500 - HPW-W&S Syst Consolidated Constr Fd	1,636						1,636
	Project Total	18,247						18,247
M-410038	Central Park Area							
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR	3,711						3,711
	Project Total	3,711						3,711
M-410039	Cottage Grove East Area							
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR	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
	Project Total	28,434						28,434
M-410040	Braeburn Glen Area Flood Mitigation							
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR		56					56
	4510 - Contribution for Capital Projects		3,100					3,100
	5430 - Federal State Local - HPW Pass thru DDSR		5,597					5,597
	Project Total		8,753					8,753
M-410041	Kuhlman Gully Mitigation							
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR				18,700			18,700
	Project Total				18,700			18,700

STORM DRAINAGE SYSTEM - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
M-410042	OST/Griggs Area Drainage and Paving Impr							
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR					17,300	17,300	
	Project Total					17,300	17,300	
M-410043	Freeway Manor/Gulfway Terrace Detention							
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR					35,955	35,955	
	4510 - Contribution for Capital Projects					10,000	10,000	
	Project Total					45,955	45,955	
M-410291	Turkey Gully Diversion							
	5000 - Federal Government - Grant Funded		14,143				14,143	
	Project Total		14,143				14,143	
M-420126	Local Drainage Program (LDP)							
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR	16,889	12,950	12,950	12,950	12,950	68,689	
	4510 - Contribution for Capital Projects	991					991	
	Project Total	17,880	12,950	12,950	12,950	12,950	69,680	
M-42LHUD	CDBG Mitigation: Local Action Plan							
	5000 - Federal Government - Grant Funded	9,913					9,913	
	Project Total	9,913					9,913	
M-430006	Storm Water Action Team (SWAT)							
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR	20,000	20,000	20,000	20,000	20,000	100,000	
	Project Total	20,000	20,000	20,000	20,000	20,000	100,000	
M-430100	Pre-Engineering for Storm Water Drainage							
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR		2,000		2,000		4,000	
	Project Total		2,000		2,000		4,000	

STORM DRAINAGE SYSTEM - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
M-430220	Project Mgmt. Incl. Testing & Inspection							
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR	1,700	1,700	1,700	1,700	1,700	8,500	
	Project Total	1,700	1,700	1,700	1,700	1,700	8,500	
M-430241	Stormwater Pump Station & Flood Warning							
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR	1,000	1,000	1,000	1,000	1,000	5,000	
	Project Total	1,000	1,000	1,000	1,000	1,000	5,000	
M-430296	Regional Stormwater Detention							
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR	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	
	Project Total	35,131	74,580	17,355	15,600	15,600	158,265	
M-430800	Developer Participation							
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR	3,000	3,000	3,000	3,000	3,000	15,000	
	Project Total	3,000	3,000	3,000	3,000	3,000	15,000	
M-43E101	HMGP North Canal Project							
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR		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	
	Project Total		123,713				123,713	
M-43HCFC	Harris County Flood Control Dist Agrmt							
	5430 - Federal State Local - HPW Pass thru DDSR	10,000					10,000	
	Project Total	10,000					10,000	

**STORM DRAINAGE SYSTEM - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
M-43M009	Ditch Reestablishment Program							
	2302 - Stormwater Fund	25,000	25,000	25,000	25,000	25,000	125,000	
	Project Total	25,000	25,000	25,000	25,000	25,000	125,000	
M-450500	Storm Water Improvements Under R/S							
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR		10,699				10,699	
	5430 - Federal State Local - HPW Pass thru DDSR		32,097				32,097	
	Project Total		42,796				42,796	
M-500001	Future Design							
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR	4,000	4,000	4,000	4,000	4,000	20,000	
	Project Total	4,000	4,000	4,000	4,000	4,000	20,000	
M-NA0000	Funding Offset							
	8500 - HPW-W&S Syst Consolidated Constr Fd	-20,124	-26,275		-3,637		-50,037	
	Project Total	-20,124	-26,275		-3,637		-50,037	
	Total Appropriations:	219,562	442,321	85,005	122,925	146,505	1,016,318	



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Tab: Street & Traffic



Street and Traffic Control

The Street and Traffic Control Program designs and constructs mobility improvements within City rights-of-way including pavement rehabilitation, street reconstruction, thoroughfare widening, intersection and signalization improvements and pedestrian and bicycle improvements.

The Capital Improvement Plan (CIP) provides an estimate of delivery by fiscal year for the next five years. The FY2025-2029 CIP includes \$1.24 billion for Street and Traffic Control improvements. Primary funding sources include \$528.9 million from Drainage Charge and Ad Valorem Tax transfers to the Dedicated Drainage and Street Renewal Fund (DDSRF), \$304 million in METRO General Mobility Program transfers and \$394.5 million from Federal and State grants. An additional \$83.3 million of Water and Wastewater improvements are planned to accompany Street and Traffic Control projects.

Projects for the Street and Traffic Control Facilities Improvements Program include:

Thoroughfares and Collectors – Funding: \$545 million

Includes streets defined in the City’s Major Thoroughfare and Freeway Plan (MTFP) and are evaluated for both condition and capacity.

Local Streets – Funding: \$121.5 Million

Includes both residential and non-residential streets. Local streets do not carry large volumes of traffic and needs are evaluated based on condition.

Citywide Street and Traffic Rehabilitation – Funding: \$473.6 Million

Includes major and minor rehabilitation of street infrastructure to address deterioration that negatively impacts safety and mobility.

Safe Sidewalks – Funding: \$16.5 million

The Safe Sidewalks Program addresses gaps and deficiencies in the sidewalk network in accordance with city ordinance.

Council District Service Fund (CDSF) – Funding: \$27.5 million

Provides for the appropriation of contracts to implement street and street-related drainage projects selected by District Council Members.

Street and Traffic Control Projects deferred to future CIPs

The following projects were previously listed in Adopted CIPs and will be prioritized for construction as additional funding is identified in future CIPs.

- N-000389-0001 NSR Project 460
- N-000389-0002 NSR Project 460
- N-000589-0001 Tanner Road Paving & Drainage
- N-100002-0001 TC Jester: Washington to I10
- N-100005-0001 Houston Avenue Paving and Drainage
- N-100007-0001 TC Jester: Petty to I10
- N-100012-0001 Hillcroft Avenue Paving and Drainage
- N-100013-0001 Broadway Paving and Drainage
- N-100020-0001 West Alabama Paving and Drainage
- N-100023-0001 Dairy Ashford Paving and Drainage
- N-100028-0001 Lorraine Paving and Drainage
- N-100031-0001 34th Paving and Drainage
- N-100032-0001 Aldine Westfield (S) Paving and Drainage
- N-100034-0001 Westheimer/Elgin Paving and Drainage
- N-210003-0001 Augusta, Grant Park, and Ballard Gardens
- N-210007-0001 Briar Club Area
- N-210010-0001 Market Square, Garner Villas, Parkhill Area
- N-210012-0001 Alief Forest Area
- N-210013-0001 Midtown Area
- N-210014-0001 Catalina Area
- N-210021-0001 Ashford Park Area

Project Allocation	Fiscal Year Planned Appropriations					2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land	250	250	250	250	250	1,250
Design	29,248	12,042	14,042	12,042	12,042	79,416
Construction	246,473	352,816	228,145	219,502	96,601	1,143,536
Equipment Acquisition						
Salary Recovery						
Other	5,100	2,700	2,700	2,700	2,700	15,900
Total Allocation	281,071	367,808	245,137	234,494	111,593	1,240,102
Source of Funds						
4040 - METRO Projects Construction - DDSRF	61,643	60,213	61,713	60,213	60,213	303,994
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	4,000	10,425	1,500	1,000	1,000	17,925
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	116,714	179,583	89,365	74,960	50,380	511,002
4510 - Contribution for Capital Projects	10,000	2,675				12,675
5000 - Federal Government - Grant Funded	5,979		37,460			43,439
5400 - Federal Government-PWE Grant Funded-DDSR	28,957	20,792		36,916		86,666
5430 - Federal State Local - HPW Pass thru DDSR	53,778	94,120	55,100	61,405		264,402
8500 - HPW-W&S Syst Consolidated Constr Fd						
Total Funds	281,071	367,808	245,137	234,494	111,593	1,240,102

STREET & TRAFFIC CONTROL - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
N-000386	NSR Project 454						
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		14,980				14,980
	Project Total		14,980				14,980
N-000589	Tanner Road Paving & Drainage						
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	1,700					1,700
	Project Total	1,700					1,700
N-000664	Greens Rd. Paving & Drainage						
	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
	Project Total	28,073					28,073
N-000768	Telephone Rd Paving & Drainage						
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR	2,500					2,500
	Project Total	2,500					2,500
N-000785	Bridges Replacement/Expansion						
	4040 - METRO Projects Construction - DDSRF	700					700
	8500 - HPW-W&S Syst Consolidated Constr Fd	2,383					2,383
	Project Total	3,083					3,083
N-000818	Fulton Paving & Drainage						
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	8,178					8,178
	Project Total	8,178					8,178
N-100006	University Blvd Paving & Drainage						
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	5,180					5,180
	8500 - HPW-W&S Syst Consolidated Constr Fd	942					942
	Project Total	6,122					6,122

STREET & TRAFFIC CONTROL - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
N-100008	Fondren Road Paving & Drainage						
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR		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
	Project Total		18,936				18,936
N-100009	Antoine Drive Paving & Drainage						
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	5,931					5,931
	8500 - HPW-W&S Syst Consolidated Constr Fd	689					689
	Project Total	6,620					6,620
N-100010	Dunlavy: West Dallas to Peden						
	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
	Project Total	1,622	5,244				6,866
N-100017	Gessner Street Paving and Drainage						
	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
	Project Total		73,123				73,123
N-100021	Fondren Paving and Drainage						
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR		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
	Project Total		30,864				30,864

STREET & TRAFFIC CONTROL - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
N-100024	Hirsch Paving and Drainage						
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		9,364				9,364
	8500 - HPW-W&S Syst Consolidated Constr Fd		2,387				2,387
	Project Total		11,750				11,750
N-100027	S. Lockwood Paving and Drainage						
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		10,016				10,016
	Project Total		10,016				10,016
N-100030	Antoine (North) Paving and Drainage						
	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
	Project Total		35,129	106,370			141,499
N-100036	Chimney Rock Connection at Ft Bend Toll						
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	4,500					4,500
	Project Total	4,500					4,500
N-100041	Shepherd and Durham Reconstruction						
	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
	Project Total	55,000					55,000
N-100042	Telephone Rd. Street Revitalization Proj						
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	5,831					5,831
	5400 - Federal Government-PWE Grant Funded-DD	20,960					20,960
	Project Total	26,791					26,791

STREET & TRAFFIC CONTROL - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
N-100043	Bissonnet Corridor Safe Streets Project						
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	1,999	5,198				7,197
	5400 - Federal Government-PWE Grant Funded-DD	7,997	20,792				28,789
	Project Total	9,996	25,990				35,987
N-210004	Cloverland Area						
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		11,963				11,963
	8500 - HPW-W&S Syst Consolidated Constr Fd		1,510				1,510
	Project Total		13,472				13,472
N-210005	Roseland Area						
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	5,941					5,941
	8500 - HPW-W&S Syst Consolidated Constr Fd	1,720					1,720
	Project Total	7,662					7,662
N-210006	Huntington Village Sec 4 Area						
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	15,798					15,798
	8500 - HPW-W&S Syst Consolidated Constr Fd	3,855					3,855
	Project Total	19,653					19,653
N-210008	Gray and Taft Area						
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		5,743				5,743
	8500 - HPW-W&S Syst Consolidated Constr Fd		1,514				1,514
	Project Total		7,257				7,257
N-210015	Alief Forest South Area						
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		17,000				17,000
	8500 - HPW-W&S Syst Consolidated Constr Fd		2,200				2,200
	Project Total		19,200				19,200

**STREET & TRAFFIC CONTROL - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
N-210019	Avalon Place							
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		6,604					6,604
	Project Total		6,604					6,604
N-210022	Gulfton/Kashmere Gardens Sidewalks							
	5000 - Federal Government - Grant Funded	5,979		37,460				43,439
	Project Total	5,979		37,460				43,439
N-320100	Pre-Engineering for Street and Traffic							
	4040 - METRO Projects Construction - DDSRF	730		1,500				2,230
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR	500		500				1,000
	Project Total	1,230		2,000				3,230
N-320396	Miscellaneous Right-of-Way Preparation							
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	530	530	530	530	530		2,650
	Project Total	530	530	530	530	530		2,650
N-320610	Safe Sidewalk Program							
	4040 - METRO Projects Construction - DDSRF	3,292	3,292	3,292	3,292	3,292		16,460
	Project Total	3,292	3,292	3,292	3,292	3,292		16,460
N-320663	Miscellaneous Land Acquisition							
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	250	250	250	250	250		1,250
	Project Total	250	250	250	250	250		1,250
N-320668	Project Mgmt. Incl. Testing & Inspection							
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	600	600	600	600	600		3,000
	Project Total	600	600	600	600	600		3,000

**STREET & TRAFFIC CONTROL - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
N-321040	Citywide Street & Traffic Rehabilitation							
	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	
	Project Total	94,721	94,721	94,721	94,721	94,721	473,604	
N-322017	Council District Service Fund Projects							
	4040 - METRO Projects Construction - DDSRF	5,500	5,500	5,500	5,500	5,500	27,500	
	Project Total	5,500	5,500	5,500	5,500	5,500	27,500	
N-500001	Future Design							
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	4,000	4,000	4,000	4,000	4,000	20,000	
	Project Total	4,000	4,000	4,000	4,000	4,000	20,000	
N-500002	Future Agreements							
	4040 - METRO Projects Construction - DDSRF	1,700	1,700	1,700	1,700	1,700	8,500	
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR	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	
	Project Total	5,500	5,500	5,500	5,500	5,500	27,500	
N-900001	Upgrades to DDSRF Support Facilities							
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		12,993				12,993	
	Project Total		12,993				12,993	
N-NA0000	Funding Offset							
	8500 - HPW-W&S Syst Consolidated Constr Fd	-22,032	-32,145	-15,085	-11,276	-2,800	-83,337	
	Project Total	-22,032	-32,145	-15,085	-11,276	-2,800	-83,337	

STREET & TRAFFIC CONTROL - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
N-TX0101	West Belt Grade Separations							
	4046 - DDSRF CAPITAL FUND-AD VALOREM TAX				24,580			24,580
	5400 - Federal Government-PWE Grant Funded-DD				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
	Project Total				131,377			131,377
	Total Appropriations:	281,071	367,808	245,137	234,494	111,593		1,240,102

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

Wastewater Treatment System

The Wastewater Treatment System (System) collects, conveys and processes wastewater from an estimated 3 million people, generated in a service area, which includes the City of Houston, several municipalities and unincorporated communities in the Houston metropolitan area. The system consists of approximately 6,200 miles of sanitary sewer lines, including over 300 miles of wastewater pressure force mains, over 380 sanitary lift stations and 39 wastewater treatment plants. The average daily wastewater flow through the system is estimated at 250 million gallons per day (MGD). As reflected by state permits, the effective treatment capacity of the system is 564 MGD.

The program of improvements provides for the continued upgrade of the System and compliance with the regulations issued by the Texas Commission on Environmental Quality (TCEQ) and the U.S. Environmental Protection Agency (EPA). A number of the projects included in this chapter implement commitments under the Consent Decree between the City of Houston, EPA, and TCEQ, as approved by the United States District Court on March 31, 2021.

The Capital Improvement Plan (CIP) provides an estimate of delivery by fiscal year for the next five years. The FY2025-2029 CIP includes approximately \$3.9 billion of Wastewater Treatment System improvements financed by a combination of pay-as-you-go and revenue bonds.

Highlights of the Fiscal Year 2025-2029 CIP:

- A robust asset management program to maintain and extend service life of facilities and satisfy Consent Decree commitments including:
 - Rehabilitate neighborhood sewers to improve service, remove excessive infiltration, prevent sanitary sewer overflows and eliminate sewage backups
 - Renew and rehabilitate the citywide force main system and various lift stations
 - Upgrade, rehabilitate or renew various wastewater treatment plants
 - Evaluate and rehabilitate large diameter sewers
 - Advance the consolidation of lift stations and/or wastewater treatment plants.



Project Allocation	Fiscal Year Planned Appropriations					2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land						
Design	289,342	73,910	38,650	54,650	53,650	510,202
Construction	502,434	439,266	697,797	959,788	738,350	3,337,635
Equipment Acquisition						
Salary Recovery						
Other	4,263	3,400	3,400	3,400	3,400	17,863
Total Allocation	796,039	516,576	739,847	1,017,838	795,400	3,865,700
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	796,039	516,576	739,847	1,017,838	795,400	3,865,700
Total Funds	796,039	516,576	739,847	1,017,838	795,400	3,865,700

Some projects in this sections are 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.

**WASTEWATER TREATMENT FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
R-000019	Emergency Needs for Wastewater Utility						
	8500 - HPW-W&S Syst Consolidated Constr Fd	1,000	1,000	1,000	1,000	1,000	5,000
	Project Total	1,000	1,000	1,000	1,000	1,000	5,000
R-000020	Miscellaneous Needs for Public Utility						
	8500 - HPW-W&S Syst Consolidated Constr Fd	12,200	10,200	6,200	6,200	6,200	41,000
	Project Total	12,200	10,200	6,200	6,200	6,200	41,000
R-000035	Wastewater Force Main Renewal						
	8500 - HPW-W&S Syst Consolidated Constr Fd	13,621	25,000	16,000	16,000	16,000	86,621
	Project Total	13,621	25,000	16,000	16,000	16,000	86,621
R-000265	Wastewater Treatment Plant Improvements						
	8500 - HPW-W&S Syst Consolidated Constr Fd	353,943	132,260	271,585	401,500	172,300	1,331,588
	Project Total	353,943	132,260	271,585	401,500	172,300	1,331,588
R-000266	Neighborhood Sewer Rehab Program						
	8500 - HPW-W&S Syst Consolidated Constr Fd	96,000	96,000	96,000	96,000	96,000	480,000
	Project Total	96,000	96,000	96,000	96,000	96,000	480,000
R-000267	Lift Station Renewal & Replacement						
	8500 - HPW-W&S Syst Consolidated Constr Fd	17,200	90,000	114,369	51,000	51,000	323,569
	Project Total	17,200	90,000	114,369	51,000	51,000	323,569
R-000500	WW Improvements under M/N						
	8500 - HPW-W&S Syst Consolidated Constr Fd	12,569	23,484	6,143	4,238		46,434
	Project Total	12,569	23,484	6,143	4,238		46,434
R-000509	69th Street Wastewater Treatment Plant						
	8500 - HPW-W&S Syst Consolidated Constr Fd	19,701					19,701
	Project Total	19,701					19,701

**WASTEWATER TREATMENT FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
R-000521	Sewer Line Replacement by Other Govt							
	8500 - HPW-W&S Syst Consolidated Constr Fd	2,169	1,400	1,400	1,400	1,400	7,769	
	Project Total	2,169	1,400	1,400	1,400	1,400	7,769	
R-000536	Wastewater Treatment Plant Consolidation							
	8500 - HPW-W&S Syst Consolidated Constr Fd	166,807	2,500	2,500	2,500	2,500	176,807	
	Project Total	166,807	2,500	2,500	2,500	2,500	176,807	
R-000800	Collection System-Sponsor Participation							
	8500 - HPW-W&S Syst Consolidated Constr Fd	2,000	2,000	2,000	2,000	2,000	10,000	
	Project Total	2,000	2,000	2,000	2,000	2,000	10,000	
R-001000	Wastewater Treatment Plant Service Areas							
	8500 - HPW-W&S Syst Consolidated Constr Fd	55,000	53,000	159,650	373,000	384,000	1,024,650	
	Project Total	55,000	53,000	159,650	373,000	384,000	1,024,650	
R-002011	Neighborhood Sewer Systems Improvements							
	8500 - HPW-W&S Syst Consolidated Constr Fd	26,829	62,732	46,000	46,000	46,000	227,561	
	Project Total	26,829	62,732	46,000	46,000	46,000	227,561	
R-002013	Large Diameter Sewer (LDS) Rehab							
	8500 - HPW-W&S Syst Consolidated Constr Fd	10,000	10,000	10,000	10,000	10,000	50,000	
	Project Total	10,000	10,000	10,000	10,000	10,000	50,000	
R-002015	Wastewater Substitute Service Program							
	8500 - HPW-W&S Syst Consolidated Constr Fd	6,000	6,000	6,000	6,000	6,000	30,000	
	Project Total	6,000	6,000	6,000	6,000	6,000	30,000	
R-900001	Upgrades to CUS-Owned Support Facilities							
	8500 - HPW-W&S Syst Consolidated Constr Fd	1,000	1,000	1,000	1,000	1,000	5,000	
	Project Total	1,000	1,000	1,000	1,000	1,000	5,000	
	Total Appropriations:	796,039	516,576	739,847	1,017,838	795,400	3,865,700	



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Tab: Water



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.

WATER UTILITY SYSTEM FACILITIES

Water Utility System

The Water Utility System delivers treated surface and ground water to customers through a series of storage tanks, pump stations, transmission and distribution mains. This potable water is sold to domestic, commercial, industrial, governmental, and other customers in the Houston metropolitan area. In addition, untreated surface water is delivered for sale to governmental, industrial and agricultural customers. The System provides water to the residents of Houston as well as municipalities, municipal utility districts, and water authorities outside the City limits. The service population is approximately 4 million.

The System relies on 86% Surface Water and 14% Groundwater sources. Surface water is sourced from Lake Conroe and Lake Houston in the San Jacinto River System and Lake Livingston in the Trinity River System. In aggregate, these supplies are sufficient to meet the City's expected water demands beyond the year 2060. However, additional water supply strategies have been developed to meet the long-term needs. In addition, the System continues to shift its supply source from groundwater to surface water in accordance with state mandates.

The Capital Improvement Plan (CIP) provides an estimate of delivery by fiscal year for the next five years. The FY2025-2029 CIP includes approximately \$2.2 billion of Water Utility System improvements financed by a combination of pay-as-you-go, revenue bonds and proposed contributed capital.

Highlights of the Fiscal Year 2025-2029 CIP:

- Continue work to replace East Water Purification Plants 1 and 2
- Improve raw water supply infrastructure for East Water Purification Plant
- Continue to construct surface water transmission lines to access and deliver expanded treated surface water supplies for Houston and surrounding water authorities

- Continue funding for replacement of neighborhood water mains to improve fire protection, water quality, system reliability and assure compliance with Texas Commission on Environmental Quality (TCEQ) regulations
- Install chloramination chemical systems at 30 groundwater pump stations
- Rehabilitate wells, ground storage tanks and pump stations as part of long range asset management

Project Allocation	Fiscal Year Planned Appropriations					2025-2029
	2025	2026	2027	2028	2029	
Planning						
Acquisition-Land	550	550				1,100
Design	37,300	62,700	61,600	66,600	42,950	271,150
Construction	516,332	344,659	283,340	217,412	239,687	1,601,430
Equipment Acquisition	5,500	21,555	5,500	5,500	5,500	43,555
Salary Recovery						
Other	31,270	53,950	78,950	78,950	3,950	247,070
Total Allocation	590,951	483,414	429,390	368,462	292,087	2,164,304
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE						
5430 - Federal State Local - HPW Pass thru DDSR						
8500 - HPW-W&S Syst Consolidated Constr Fd	496,443	483,414	429,390	368,462	292,087	2,069,796
8509 - HPW-SETL Capital Contribution	78,802					78,802
8510 - HPW-SETL Construction Fund	15,707					15,707
Total Funds	590,951	483,414	429,390	368,462	292,087	2,164,304

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

**WATER UTILITY SYSTEM FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
S-000012	Southeast Water Purification Plant						
	8500 - HPW-W&S Syst Consolidated Constr Fd	18,828	13,101		50,000		81,929
	Project Total	18,828	13,101		50,000		81,929
S-000019	Emergency Needs for Water Utility						
	8500 - HPW-W&S Syst Consolidated Constr Fd	550	550	550	550	550	2,750
	Project Total	550	550	550	550	550	2,750
S-000020	Miscellaneous Water Needs						
	8500 - HPW-W&S Syst Consolidated Constr Fd	337	5,337	337	337	45,337	51,687
	Project Total	337	5,337	337	337	45,337	51,687
S-000035	Neighborhood Water Main Replacement						
	8500 - HPW-W&S Syst Consolidated Constr Fd	40,000	40,000	29,500	54,500	54,500	218,500
	Project Total	40,000	40,000	29,500	54,500	54,500	218,500
S-000056	East Water Purification Plant						
	8500 - HPW-W&S Syst Consolidated Constr Fd	32,000	129,600	134,000	100,000	100,000	495,600
	Project Total	32,000	129,600	134,000	100,000	100,000	495,600
S-000065	NE Water Purification Plant Expansion						
	8500 - HPW-W&S Syst Consolidated Constr Fd			50,000			50,000
	Project Total			50,000			50,000
S-000100	New / Replacement Ground Water Wells						
	8500 - HPW-W&S Syst Consolidated Constr Fd	13,137	9,000	10,000	10,000	10,000	52,137
	Project Total	13,137	9,000	10,000	10,000	10,000	52,137
S-00019A	Real Estate Annual Appropriation						
	8500 - HPW-W&S Syst Consolidated Constr Fd	550	550				1,100
	Project Total	550	550				1,100

**WATER UTILITY SYSTEM FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
S-000200	Water Well Renewal Program							
	8500 - HPW-W&S Syst Consolidated Constr Fd	5,000	5,000	5,000	5,000	5,000	25,000	
	Project Total	5,000	5,000	5,000	5,000	5,000	25,000	
S-000500	Water Improvements Under M/N							
	8500 - HPW-W&S Syst Consolidated Constr Fd	24,498	32,136	6,143	7,875		70,651	
	Project Total	24,498	32,136	6,143	7,875		70,651	
S-000521	Water Main Replacement by Other Govt							
	8500 - HPW-W&S Syst Consolidated Constr Fd	2,920	1,400	1,400	1,400	1,400	8,520	
	Project Total	2,920	1,400	1,400	1,400	1,400	8,520	
S-000600	Water Storage Tank Rehabilitation							
	8500 - HPW-W&S Syst Consolidated Constr Fd	8,000	8,000	8,000	8,000	8,000	40,000	
	Project Total	8,000	8,000	8,000	8,000	8,000	40,000	
S-000700	Water Main Grid Extensions Program							
	8500 - HPW-W&S Syst Consolidated Constr Fd	19,000	10,000	32,500	32,500	16,000	110,000	
	Project Total	19,000	10,000	32,500	32,500	16,000	110,000	
S-000701	Lg Diameter Water Line Rehab							
	8500 - HPW-W&S Syst Consolidated Constr Fd	64,256	17,787	19,000	9,000	7,000	117,043	
	Project Total	64,256	17,787	19,000	9,000	7,000	117,043	
S-000800	Sponsor Participation-Water Mains Prog.							
	8500 - HPW-W&S Syst Consolidated Constr Fd	2,000	2,000	2,000	2,000	2,000	10,000	
	Project Total	2,000	2,000	2,000	2,000	2,000	10,000	
S-000890	Lake Houston Dam Projects							
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR		10,699				10,699	
	5430 - Federal State Local - HPW Pass thru DDSR		32,097				32,097	
	Project Total		42,796				42,796	

**WATER UTILITY SYSTEM FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
S-000894	San Jacinto River Authority							
	8500 - HPW-W&S Syst Consolidated Constr Fd	800					800	
	Project Total	800					800	
S-000900	Surface Water Transmission Program							
	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	
	Project Total	227,249	130,598	43,660			401,507	
S-000901	Condition Assessment and Rehabilitation							
	8500 - HPW-W&S Syst Consolidated Constr Fd	12,175	5,500	5,500	5,500	5,500	34,175	
	Project Total	12,175	5,500	5,500	5,500	5,500	34,175	
S-000902	Raw Water Transmission Lines							
	8500 - HPW-W&S Syst Consolidated Constr Fd	25,000	50,000	75,000	75,000	30,000	255,000	
	Project Total	25,000	50,000	75,000	75,000	30,000	255,000	
S-000956	Automatic Meter Reading Program							
	8500 - HPW-W&S Syst Consolidated Constr Fd		16,055				16,055	
	Project Total		16,055				16,055	
S-000958	Meter Replacement & Upgrade Program							
	8500 - HPW-W&S Syst Consolidated Constr Fd	5,500	5,500	5,500	5,500	5,500	27,500	
	Project Total	5,500	5,500	5,500	5,500	5,500	27,500	
S-001000	Pump Station Program							
	8500 - HPW-W&S Syst Consolidated Constr Fd	87,852					87,852	
	Project Total	87,852					87,852	

WATER UTILITY SYSTEM FACILITIES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
S-002015	Water Substitute Service Program							
	8500 - HPW-W&S Syst Consolidated Constr Fd	300	300	300	300	300	1,500	
	Project Total	300	300	300	300	300	1,500	
S-900001	Upgrades to CUS-Owned Support Facilities							
	8500 - HPW-W&S Syst Consolidated Constr Fd	1,000	1,000	1,000	1,000	1,000	5,000	
	Project Total	1,000	1,000	1,000	1,000	1,000	5,000	
S-NA0000	Funding Offset							
	4042 - DDSRF CAPITAL FUND-DRAINAGE CHAR		-10,699				-10,699	
	5430 - Federal State Local - HPW Pass thru DDSR		-32,097				-32,097	
	Project Total		-42,796				-42,796	
	Total Appropriations:	590,951	483,414	429,390	368,462	292,087	2,164,304	



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Tab: O&M Impact

Operational & Maintenance Impact

Projects in the FY2025-2029 CIP have been analyzed to determine their projected impact on the operational budget. Operational & Maintenance (O&M) costs identified by departments are funded from the General, Special and Enterprise Funds. Only projects with impacts above \$10,000 annually are presented.

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

Of the over 400 Public Improvement, Aviation and Houston Public Works projects within the Proposed FY2025-2029 CIP, there are 10 projects with O&M impacts totaling approximately \$35 million over the five years. In FY2025, personnel, services, supplies, and other O&M totals \$6.5 million.

Highlights of the Fiscal Year 2025-2029 Proposed CIP include:

- The Houston Information Technology Services Department has estimated the upgrade of SAP, which is the City's financial system of record, to the SAP S4 HANA version will result in an operational cost of \$11 million within the five year span.
- The Houston Airport System has estimated an increased cost of \$11.7 million within the five year span, related to personal, services, and supplies for new projects coming online.



Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 5,000	\$ 2,680	\$ 5,420	\$ 7,624	\$ 2,912	\$ 23,636
Personnel	\$ -	\$ 102	\$ 204	\$ 209	\$ 214	\$ 729
Services	\$ 1,006	\$ 1,591	\$ 2,177	\$ 2,879	\$ 1,826	\$ 9,480
Supplies	\$ 175	\$ 278	\$ 382	\$ 476	\$ 291	\$ 1,603
Subtotal	\$ 6,181	\$ 4,652	\$ 8,183	\$ 11,188	\$ 5,244	\$ 35,448
Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Savings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
*Subtotal	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand total	\$ 6,181	\$ 4,652	\$ 8,183	\$ 11,188	\$ 5,244	\$ 35,448
Source of Funds						
Aviation	\$ 1,156	\$ 1,947	\$ 2,738	\$ 3,539	\$ 2,332	\$ 11,712
General Fund	\$ 5,025	\$ 2,705	\$ 5,445	\$ 7,649	\$ 2,912	\$ 23,736
Houston Public Works	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Funds	\$ 6,181	\$ 4,652	\$ 8,183	\$ 11,188	\$ 5,244	\$ 35,448

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

OPERATIONAL IMPACT

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
A-000666	Gate Expansion at Hobby Airport						
	Personnel	-	102	204	209	214	729
	Services	-	556	1,111	1,139	1,168	3,973
	Supplies	-	98	196	201	206	700
	Project Total	-	756	1,511	1,549	1,588	5,403
A-000765	DOMESTIC TERM A REDEVELOP PROGRAM - DRP						
	Services	-	-	-	643	659	1,302
	Supplies	-	-	-	84	85	169
	Project Total	-	-	-	727	744	1,471
A-000800	Executive Program Manager Services-ITRP						
	Services	981	1,011	1,041	1,072	-	4,104
	Supplies	175	181	186	192	-	733
	Project Total	1,156	1,191	1,227	1,264	-	4,838
L-000107	Bioremediation of Pollution Controls						
	Services	25	25	25	25	-	100
	Project Total	25	25	25	25	-	100
X-100060	HPD - DR Cloud Infrastructure						
	Other	-	-	-	1,112	-	1,112
	Project Total	-	-	-	1,112	-	1,112
X-100068	HPD - Police Scheduling Application						
	Other	3,500	700	700	700	700	6,300
	Project Total	3,500	700	700	700	700	6,300
X-340020	HPL - Integrated Library System Refresh						
	Other	-	-	-	-	400	400
	Project Total	-	-	-	-	400	400
X-680062	HITS - SAP S4 HANA						
	Other	1,500	1,500	4,000	4,000	-	11,000
	Project Total	1,500	1,500	4,000	4,000	-	11,000

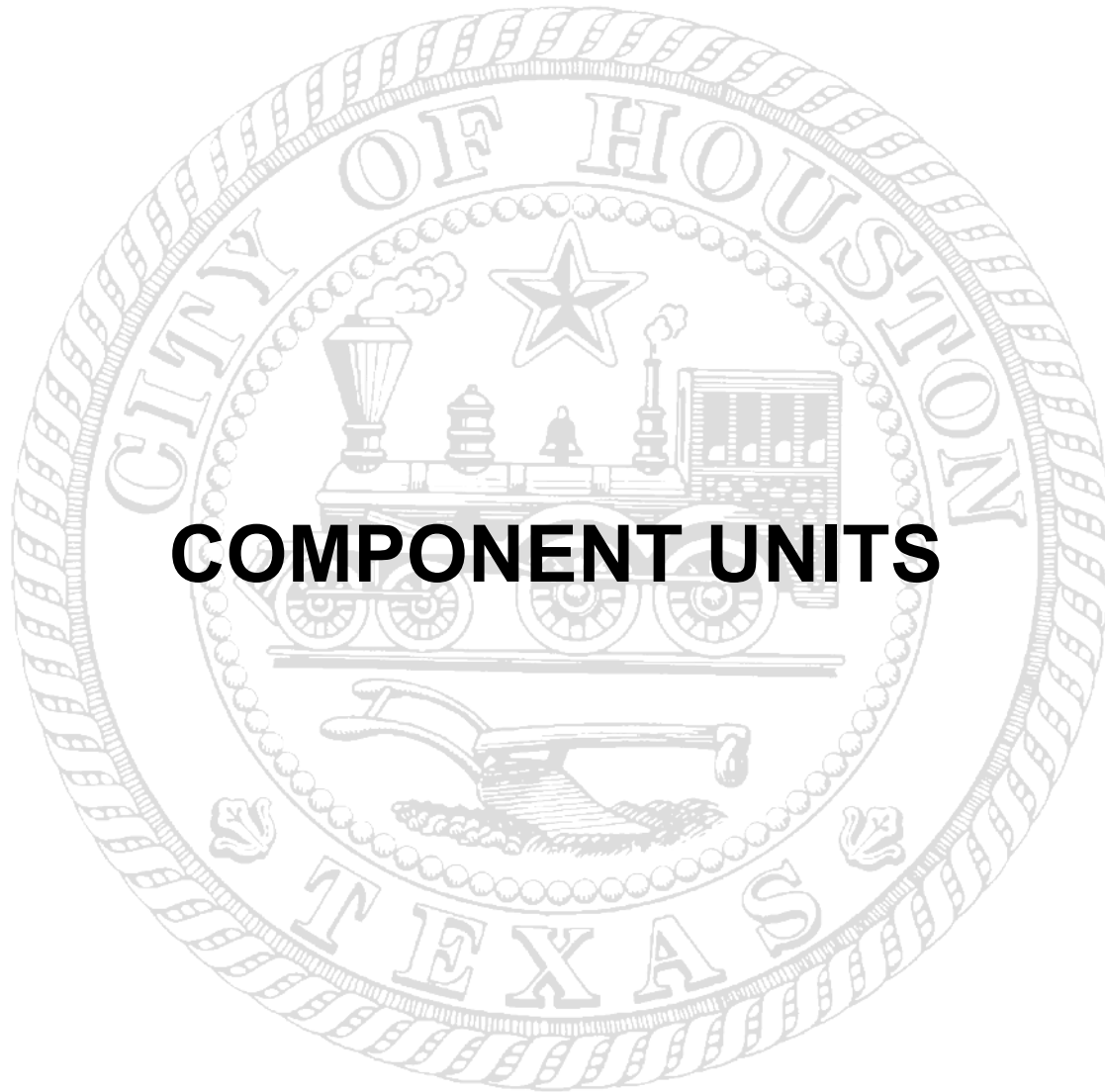
OPERATIONAL IMPACT

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
X-680104	HITS - Next Generation Network						
	Other	-	-	-	852	852	1,704
	Project Total	-	-	-	852	852	1,704
X-680108	HITS - Analog/POTS Service Replacement Project						
	Other	-	480	720	960	960	3,120
	Project Total	-	480	720	960	960	3,120
	Total:	6,181	4,652	8,183	11,188	5,244	35,448



Tab: Component Units



COMPONENT UNITS

Component Units

Component Units (Governmental and Business-Type) are legally separate organizations for which elected officials of the City of Houston are financially accountable or the nature and significance of the relationship is such that exclusion would cause financial statements to be misleading or incomplete. Therefore, these component units should be included in the City's 5 year Capital Improvement Plan.

Governmental type units provide services largely through non-exchange revenues (taxes are the most common example) and includes primarily boards and redevelopment authorities.

Business-type units are financed and operated in a manner similar to private business enterprise where the cost of providing goods or services to the general public is financed primarily through user charges.

Table of Component Units

Unit	Has CIP?	CIP as of:
<u>Governmental Type</u>		
City Park Redevelopment Authority (TIRZ 12)	N	
East Downtown Redevelopment Authority (TIRZ 15)	Y	FY24-28
Eastside Reinvestment Zone (TIRZ 6)	N	
Fifth Ward Redevelopment Authority (TIRZ 18)	Y	FY23-27
Fourth Ward Redevelopment Authority (TIRZ 14)	Y	FY24-28
Greater Greenspoint Redevelopment Authority (TIRZ 11)	Y	FY24-28
Greater Houston Convention and Visitors Bureau	N	
Greater Houston (TIRZ 24)	N	
Gulfgate Redevelopment Authority (TIRZ 8)	Y	FY24-28
Hardy Near Northside Redevelopment Authority (TIRZ 21)	Y	FY24-28
Harrisburg Redevelopment Authority (TIRZ 23)	Y	FY23-27
HALAN – Houston Area Library Automated Network Board	N	
Hiram Clarke Redevelopment Authority (TIRZ 25)	Y	FY24-28
Houston Arts Alliance	N	
Houston BARC Foundation Admin. & Regulatory Dept.	N	
Houston Civic Events, Inc.	N	
Houston Downtown Park Corporation	N	
Houston Forensic Science LGC, Inc.	N	
Houston Media Source	N	
Houston Museum District Association	N	
Houston Parks Board LGC., Inc.	Y	FY24-34
Houston Public Library Foundation	N	
Houston Recovery Center LGC	N	
Lake Houston Redevelopment Authority (TIRZ 10)	Y	FY24-28
Lamar Terrace Public Improvement District	N	

Table of Component Units

Unit	Has CIP?	CIP as of:
<u>Governmental Type</u>		
Houston Land Bank (formerly Land Assemblage Redevelopment Authority)	N	
Leland Woods Redevelopment Authority I (TIRZ 22)	Y	FY24-28
Leland Woods Redevelopment Authority II (TIRZ 22)	Y	FY24-28
Main Street Market Square Redevelopment Authority (TIRZ 3)	Y	FY24-28
Medical Center Area (TIRZ 28)	N	
Memorial City Redevelopment Authority (TIRZ 17)	Y	FY24-28
Memorial-Heights Redevelopment Authority (TIRZ 5)	Y	FY24-28
Midtown Redevelopment Authority (TIRZ 2)	Y	FY23-27
Miller Theatre Advisory Board, Inc.	N	
Montrose Redevelopment Authority (TIRZ 27)	Y	FY24-28
Old Sixth Ward Redevelopment Authority (TIRZ 13)	Y	FY24-28
OST/Almeda Corridors Redevelopment Authority (TIRZ 7)	Y	FY24-28
Saint George Place Redevelopment Authority (TIRZ 1)	Y	FY24-28
South Post Oak Redevelopment Authority (TIRZ 9)	Y	FY24-28
Southwest Houston Redevelopment Authority (TIRZ 20)	Y	FY24-28
Stadium Park Redevelopment Authority	N	
Sunnyside Redevelopment Authority (TIRZ 26)	Y	FY24-28
Theater District Improvement, Inc.	N	
Upper Kirby Redevelopment Authority (TIRZ 19)	Y	FY24-28
Uptown Development Authority (TIRZ 16)	Y	FY24-28
<u>Business Type</u>		
Houston First Corporation (formerly Houston Convention Center Hotel Corporation)	Y	FY24-28
Houston Housing Finance Corporation	N	
Houston Zoo, Inc.	Y	FY25-27

FISCAL YEAR 2025-2029 CAPITAL IMPROVEMENT PLAN

Summary Table of Governmental Component Units

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands): Fiscal Year Planned Amounts

Unit	2025	2026	2027	2028	2029	2025-2029
TIRZ Total	324,069	224,681	199,069	129,193		877,012
Houston Parks Board, Inc.	9,734	2,268	5,805	1,269	1,878	20,954
Total	333,803	226,949	204,874	130,462	1,878	897,966

Summary Table of Business Type Component Units

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands): Fiscal Year Planned Amounts

Unit	2025	2026	2027	2028	2029	2025-2029
Houston Zoo, Inc.	30,960	26,345	54,105			111,410
Houston First Corporation	72,140	271,949	512,112	523,612	254,137	1,633,950
Total	103,100	298,294	566,217	523,612	254,137	1,745,360

Summary Table of Combined Component Units

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands): Fiscal Year Planned Amounts

Unit	2025	2026	2027	2028	2029	2025-2029
Governmental Units	333,803	226,949	204,874	130,462	1,878	897,966
Business Type Units	103,100	298,294	566,217	523,612	254,137	1,745,360
Total	436,903	525,243	771,091	654,074	256,015	2,643,326

FISCAL YEAR 2025-2029 CAPITAL IMPROVEMENT PLAN

Summary Table of Governmental Component Units						
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands): Fiscal Year Planned Amounts						
Unit	2025	2026	2027	2028	2029	2025-2029
St. George Place Redevelopment Authority (TIRZ 1)	9,306	5,527	2,195	75		17,103
Midtown Redevelopment Authority (TIRZ 2)	44,060	24,683	19,748			88,491
Main Street Market Square Redevelopment Authority (TIRZ 3)	10,752	9,280	9,533	8,286		37,850
Memorial Heights Redevelopment Authority (TIRZ 5)	32,230	15,366	18,700	3,500		69,795
OST/Alameda Corridors Redevelopment Authority (TIRZ 7)	38,622	17,758	9,079	7,200		72,660
Gulfgate Redevelopment Authority (TIRZ 8)	12,793	1,325	6,375	6,525		27,018
South Post Oak Redevelopment Authority (TIRZ 9)	5,419	1,640	1,100	1,100		9,259
Lake Houston Redevelopment Authority (TIRZ 10)	28,916	90	35,161	34,636		98,803
Greater Greenspoint Redevelopment Authority (TIRZ 11)	15,810	11,899	9,350			37,059
Old Sixth Ward Redevelopment Authority (TIRZ 13)	2,700	5,160	1,900	3,600		13,360
Fourth Ward Redevelopment Authority (TIRZ 14)	7,695	5,545	5,011	2,675		20,926
East Downtown Redevelopment Authority (TIRZ 15)	5,030	5,925	2,965	325		14,245
Uptown Redevelopment Authority (TIRZ 16)	10,067	5,387	3,662	7,285		26,402
Memorial City Redevelopment Authority (TIRZ 17)	31,366	43,172	1,300	4,060		79,898
Fifth Ward Redevelopment Authority (TIRZ 18)	1,424	974	624			3,022
Upper Kirby Redevelopment Authority (TIRZ 19)	8,860	12,310	34,210	17,910		73,290
Southwest Houston Redevelopment Authority (TIRZ 20)	20,993	15,375	10,015	10,015		56,398
Hardy Yards Redevelopment Authority (TIRZ 21)	175	125	125	125		550
Leland Woods Redevelopment Authority (TIRZ 22)	1,335	575	25	25		1,960
Harrisburg Redevelopment Authority (TIRZ 23)	2,500	2,000	1,050			5,550
Hiram Clarke Redevelopment Authority (TIRZ 25)	11,452	4,000	550	550		16,552
Sunnyside Redevelopment Authority (TIRZ 26)	2,695	2,895	1,670	1,520		8,780
Montrose Redevelopment Authority (TIRZ 27)	19,870	33,670	24,720	19,780		98,040
Houston Parks Board, Inc.	9,734	2,268	5,805	1,269	1,878	20,954
Total	333,803	226,949	204,874	130,462	1,878	897,966

Tax Increment Reinvestment Zones

Local government corporations created by the City in accordance with Chapter 431 of the Texas Transportation Corporation Act to assist Tax Increment Reinvestment Zone Boards in the redevelopment of various neighborhoods in Houston. The City has financial accountability because the majority of the voting board members are nominated by City Council and the operations provide financial benefits to the City.

**Note: On the following pages, the first two digits following the hyphen in the CIP number indicate the TIRZ number. For Example:*

- *T-010700 is a project for TIRZ No. 1, St. George Place Redevelopment Authority*
- *T-020600 is a project for TIRZ No. 2, Midtown Redevelopment Authority*

Project Allocation	Fiscal Year Planned Appropriations					2025-2029
	2025	2026	2027	2028	2029	
Planning	3,940	2,780	1,185	425		8,330
Acquisition-Land	13,940	20,540	16,890	3,790		55,160
Design	16,105	6,277	7,442	10,487		40,311
Construction	271,483	182,507	164,231	107,721		725,942
Equipment Acquisition	420	1,230	80	1,000		2,730
Salary Recovery	380	180		400		960
Other	17,801	11,167	9,241	5,370		43,579
Total Allocation	324,069	224,681	199,069	129,193		877,012
Source of Funds						
TIRZ01	3,856	4,735	2,195	75		10,861
TIRZ01 Grant	5,450	791				6,241
TIRZ02	42,060	24,683	19,748			86,491
TIRZ02 Grants	2,000					2,000
TIRZ03	10,752	9,280	9,533	8,286		37,850
TIRZ05	24,121	13,316	18,700	3,500		59,636
TIRZ05 COH	500					500
TIRZ05 Grants	7,609	2,050				9,659
TIRZ07	8,922	16,597	9,079	7,200		41,799
TIRZ07 Bonds	28,271	1,161				29,432
TIRZ07 Grants	1,429					1,429
TIRZ08	10,577	1,325	6,375	5,025		23,302
TIRZ08 COH				1,500		1,500
TIRZ08 Grants	2,116					2,116
TIRZ08 Other	100					100
TIRZ09	3,919	1,640	1,100	1,100		7,759
TIRZ09 Other	1,500					1,500
TIRZ10	28,916	90	15,949	15,424		60,379

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning	3,940	2,780	1,185	425		8,330
Acquisition-Land	13,940	20,540	16,890	3,790		55,160
Design	16,105	6,277	7,442	10,487		40,311
Construction	271,483	182,507	164,231	107,721		725,942
Equipment Acquisition	420	1,230	80	1,000		2,730
Salary Recovery	380	180		400		960
Other	17,801	11,167	9,241	5,370		43,579
Total Allocation	324,069	224,681	199,069	129,193		877,012
Source of Funds						
TIRZ10 Grants			19,212	19,212		38,425
TIRZ11	15,385	11,899	9,350			36,634
TIRZ11 Bonds	425					425
TIRZ13	2,700	4,184	1,900	3,600		12,384
TIRZ 13 Grants		977				977
TIRZ14	7,695	5,545	5,011	2,675		20,926
TIRZ15	5,030	5,925	2,965	325		14,245
TIRZ16	10,067	5,387	3,662	7,285		26,402
TIRZ17	19,228	17,434	1,300	4,060		42,022
TIRZ17 Grants	12,138	25,738				37,876
TIRZ18	1,424	974	624			3,022
TIRZ19	8,610	9,810	32,710	16,410		67,540
TIRZ19 Grants	250	2,500	1,500	1,500		5,750
TIRZ20	20,993	7,375	3,015	3,015		34,398
TIRZ20 Grants		8,000	2,000	2,000		12,000
TIRZ20 Other			5,000	5,000		10,000
TIRZ21	175	125	125	125		550
TIRZ22	1,335	575	25	25		1,960

Project Allocation						2025-2029
	2025	2026	2027	2028	2029	
Planning	3,940	2,780	1,185	425		8,330
Acquisition-Land	13,940	20,540	16,890	3,790		55,160
Design	16,105	6,277	7,442	10,487		40,311
Construction	271,483	182,507	164,231	107,721		725,942
Equipment Acquisition	420	1,230	80	1,000		2,730
Salary Recovery	380	180		400		960
Other	17,801	11,167	9,241	5,370		43,579
Total Allocation	324,069	224,681	199,069	129,193		877,012
Source of Funds						
TIRZ23	2,500	2,000	1,050			5,550
TIRZ25	11,452	4,000	550	550		16,552
TIRZ26	2,150	2,395	1,670	1,520		7,735
TIRZ26 Other	545	500				1,045
TIRZ27	9,190	22,810	16,060	12,120		60,180
TIRZ27 COH Contrib.	1,000	1,000	1,000			3,000
TIRZ27 Grants	9,680	9,860	7,660	7,660		34,860
Total Funds	324,069	224,681	199,069	129,193		877,012

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
T-010800	Anderson Park Improvements						
	TIRZ01	300	4,609	2,120			7,029
	TIRZ01 Grant	5,000	791				5,791
	Project Total	5,300	5,400	2,120			12,820
T-010900	Bering Dr Improvmnts (Richmond to Verde)						
	TIRZ01	2,938					2,938
	Project Total	2,938					2,938
T-011500	Richmond Avenue Medians Beautification						
	TIRZ01	119	82	30	30		260
	Project Total	119	82	30	30		260
T-0116A0	Pedestrian Safety Improvements						
	TIRZ01	180	20	20	20		240
	TIRZ01 Grant	450					450
	Project Total	630	20	20	20		690
T-012300	East & West Greenridge Safety Imp.						
	TIRZ01	295					295
	Project Total	295					295
T-019900	Concrete Panel Replacement Program						
	TIRZ01	25	25	25	25		100
	Project Total	25	25	25	25		100
T-020400	Enhanced Street Lights						
	TIRZ02	155					155
	Project Total	155					155

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
T-020600	Southeast Neighborhood Street Reconst.						
	TIRZ02	7,025					7,025
	Project Total	7,025					7,025
T-020700	Operating of Zone & Project Facilities						
	TIRZ02	250	250	250			750
	Project Total	250	250	250			750
T-021000	Main Street Enhancements						
	TIRZ02	2,025					2,025
	Project Total	2,025					2,025
T-021300	Alabama Street Reconstruction						
	TIRZ02	8,020	7,020				15,040
	Project Total	8,020	7,020				15,040
T-021400	Caroline Street Reconstruction						
	TIRZ02	4,390					4,390
	Project Total	4,390					4,390
T-022100	Midtown Park (Superblock)						
	TIRZ02	510	510	510			1,531
	Project Total	510	510	510			1,531
T-022200	Street Overlay Prog.(Partnership w COH)						
	TIRZ02	550					550
	Project Total	550					550
T-022300	Safe Sidewalk Prog. (Partnership w COH)						
	TIRZ02	260					260
	Project Total	260					260

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
T-022400	HX Building Maintenance							
	TIRZ02	50	50	50			150	
	Project Total	50	50	50			150	
T-022500	Mobility & Pedestrian Improvements							
	TIRZ02	755	580	580			1,916	
	Project Total	755	580	580			1,916	
T-023000	Wheeler St. Pedestrian Enhancements							
	TIRZ02	2,721					2,721	
	Project Total	2,721					2,721	
T-023200	Public and Cultural Facilities							
	TIRZ02	100	100	100			300	
	Project Total	100	100	100			300	
T-023300	Parking Garage-Midtown Park							
	TIRZ02	521	521	521			1,562	
	Project Total	521	521	521			1,562	
T-023400	Parks & Open Spaces							
	TIRZ02	755	755	755			2,266	
	Project Total	755	755	755			2,266	
T-023500	Public Art							
	TIRZ02	255	255	255			766	
	Project Total	255	255	255			766	
T-023600	Bagby Park							
	TIRZ02	356	356	356			1,067	
	Project Total	356	356	356			1,067	

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
T-023700	Baldwin Park Upgrade						
	TIRZ02	350	250	250			850
	Project Total	350	250	250			850
T-023900	Brazos Street Reconstruction						
	TIRZ02	6,015					6,015
	TIRZ02 Grants	2,000					2,000
	Project Total	8,015					8,015
T-024100	Alameda/Crawford						
	TIRZ02	890	4,040	2,040			6,970
	Project Total	890	4,040	2,040			6,970
T-024200	Webster Street						
	TIRZ02	671	1,021	7,040			8,731
	Project Total	671	1,021	7,040			8,731
T-024400	Museum District - Main St. Enhancements						
	TIRZ02	1,400	1,500				2,900
	Project Total	1,400	1,500				2,900
T-024500	Museum District - Pedestrian Enhancement						
	TIRZ02	3,400	3,000	3,000			9,400
	Project Total	3,400	3,000	3,000			9,400
T-024600	Museum District - Mobility Improvements						
	TIRZ02	500	4,300	4,000			8,800
	Project Total	500	4,300	4,000			8,800
T-024700	I-69(US-59) Deck Park -NHHIP						
	TIRZ02		41	41			81
	Project Total		41	41			81

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
T-025100	Pierce Elevated - NHHIP						
	TIRZ02	100	100				200
	Project Total	100	100				200
T-029900	Concrete Panel Replacement Program						
	TIRZ02	35	35				70
	Project Total	35	35				70
T-030700	Trebly Park Southern Downtown Pocket Prk						
	TIRZ03	852	880	883	886		3,500
	Project Total	852	880	883	886		3,500
T-031900	Allen Parkway Improvements						
	TIRZ03	150	150	150	150		600
	Project Total	150	150	150	150		600
T-032000	Main Street Market Square 2.0						
	TIRZ03	2,000					2,000
	Project Total	2,000					2,000
T-032600	NHHIP Planning						
	TIRZ03	250	250	250	250		1,000
	Project Total	250	250	250	250		1,000
T-032800	Warehouse District Infrastructure Improv						
	TIRZ03			4,000	4,000		8,000
	Project Total			4,000	4,000		8,000
T-033700	Montrose Bridge at Allen Parkway						
	TIRZ03	1,000					1,000
	Project Total	1,000					1,000

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
T-033900	Pedestrian Lighting Improvements						
	TIRZ03	1,500	3,000	3,000	3,000		10,500
	Project Total	1,500	3,000	3,000	3,000		10,500
T-034000	Office Conversion Incentive Program						
	TIRZ03	5,000	5,000	1,250			11,250
	Project Total	5,000	5,000	1,250			11,250
T-051000	Pedestrian Improvements Shepard@Memorial						
	TIRZ05	628					628
	TIRZ05 Grants	421					421
	Project Total	1,049					1,049
T-0523A0	Shepherd Durham & Select Cross St Recons						
	TIRZ05	20,700	700	6,700			28,100
	TIRZ05 Grants	6,500					6,500
	Project Total	27,200	700	6,700			34,600
T-052500	North Canal Project						
	TIRZ05		12,000	12,000			24,000
	Project Total		12,000	12,000			24,000
T-052600	Stude Park Improvement						
	TIRZ05	500					500
	TIRZ05 COH	500					500
	Project Total	1,000					1,000
T-053200	Zone Wide Safety and Mobility Projects						
	TIRZ05	950					950
	Project Total	950					950

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
T-053300	Zone Wide Localized Stormwater Mgmt Proj						
	TIRZ05	950					950
	Project Total	950					950
T-053700	Infrastructure improvements in Shepherd						
	TIRZ05				3,500		3,500
	Project Total				3,500		3,500
T-053800	Transportation Alternative Area Wide						
	TIRZ05	115					115
	TIRZ05 Grants	460					460
	Project Total	575					575
T-054000	11th Street Side Path Durham to Ella						
	TIRZ05	146	528				675
	TIRZ05 Grants		1,200				1,200
	Project Total	146	1,728				1,875
T-054100	White Oak @ Greenleaf						
	TIRZ05	46					46
	TIRZ05 Grants	228					228
	Project Total	274					274
T-054300	Congressional District 7 Sidewalk Improv						
	TIRZ05	85	88				173
	TIRZ05 Grants		850				850
	Project Total	85	938				1,023
T-071000	Real Property Land Assembly & Site Prep.						
	TIRZ07	22	24				46
	Project Total	22	24				46

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
T-0711A0	Emancipation Ave. Reconstruction Project						
	TIRZ07	8,800	8,800	2,379			19,979
	Project Total	8,800	8,800	2,379			19,979
T-071300	Historic Holman Street Reconst. Project						
	TIRZ07		6,600	6,600	6,600		19,800
	Project Total		6,600	6,600	6,600		19,800
T-071800	Alameda Corridor Improvements - Phase IV						
	TIRZ07	50	50	50	50		200
	Project Total	50	50	50	50		200
T-072200	Greater Third Ward Neighborhood Project						
	TIRZ07		1,073				1,073
	TIRZ07 Bonds	17,271	1,161				18,432
	TIRZ07 Grants	1,429					1,429
	Project Total	18,700	2,234				20,934
T-072300	MacGregor Park and Tennis Center						
	TIRZ07				500		500
	Project Total				500		500
T-072400	Live Oak St. Improvement Project						
	TIRZ07 Bonds	11,000					11,000
	Project Total	11,000					11,000
T-073000	Garden Bridges & Cleburne/Alameda Cap						
	TIRZ07	50	50	50	50		200
	Project Total	50	50	50	50		200

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
T-0802A0	Short Term Corridor Mobility Improvement						
	TIRZ08	2,300					2,300
	Project Total	2,300					2,300
T-081000	Charlton Park & Community Center						
	TIRZ08	1,064					1,064
	TIRZ08 Grants	1,116					1,116
	Project Total	2,180					2,180
T-081100	Parks and Greenspace Improvements						
	TIRZ08	2,690					2,690
	TIRZ08 COH				1,500		1,500
	Project Total	2,690			1,500		4,190
T-081200	Madden Lane Improvements						
	TIRZ08	1,284					1,284
	Project Total	1,284					1,284
T-081300	Telephone Road Mobility						
	TIRZ08	500		1,000	1,500		3,000
	Project Total	500		1,000	1,500		3,000
T-081400	Woodridge Drive Mobility						
	TIRZ08		200	3,350			3,550
	Project Total		200	3,350			3,550
T-081500	Belfort Ave Mobility (MLK to Broadway)						
	TIRZ08		500		1,000		1,500
	Project Total		500		1,000		1,500

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
T-081600	Dixie Road Mobility (Mykawa to IH-45)						
	TIRZ08			500	1,000		1,500
	Project Total			500	1,000		1,500
T-081700	Mosley Road Improvements						
	TIRZ08	1,184					1,184
	TIRZ08 Other	100					100
	Project Total	1,284					1,284
T-081900	Safe Sidewalks						
	TIRZ08	430					430
	TIRZ08 Grants	1,000					1,000
	Project Total	1,430					1,430
T-082000	MLK Blvd Pedestrian Improvements						
	TIRZ08			500	500		1,000
	Project Total			500	500		1,000
T-082100	Long Drive Mobility and Safety						
	TIRZ08	500	500	1,000	1,000		3,000
	Project Total	500	500	1,000	1,000		3,000
T-082200	Civic Art						
	TIRZ08	100	100				200
	Project Total	100	100				200
T-082600	Underpass Lighting & Improvements						
	TIRZ08	500					500
	Project Total	500					500

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
T-089900	Concrete Panel Replacement Program						
	TIRZ08	25	25	25	25		100
	Project Total	25	25	25	25		100
T-090100	South Post Oak Intersection Improvement						
	TIRZ09	1,961					1,961
	TIRZ09 Other	500					500
	Project Total	2,461					2,461
T-090300	West Orem Corridor Beautification						
	TIRZ09	100					100
	Project Total	100					100
T-090400	Affordable Housing Infrastructure						
	TIRZ09	100	1,100	1,100	1,100		3,400
	TIRZ09 Other	1,000					1,000
	Project Total	1,100	1,100	1,100	1,100		4,400
T-091100	Madison Mile Streetscape Improvements						
	TIRZ09	1,458	540				1,998
	Project Total	1,458	540				1,998
T-091200	Signature Bus Shelter Improvements						
	TIRZ09	300					300
	Project Total	300					300
T-101300	Northpark Drive Overpass Project						
	TIRZ10	28,826					28,826
	Project Total	28,826					28,826

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
T-1014A0	Northpark Drive Reconstruction-Mntgmry C						
	TIRZ10			2,497	2,372		4,868
	TIRZ10 Grants			9,421	9,421		18,841
	Project Total			11,917	11,792		23,710
T-1014B0	Northpark Drive Reconstruction-Harris Co						
	TIRZ10			13,362	12,962		26,324
	TIRZ10 Grants			9,792	9,792		19,583
	Project Total			23,154	22,754		45,907
T-109900	Concrete Panel and Sidewalk Rplcmnt Pgrm						
	TIRZ10	90	90	90	90		360
	Project Total	90	90	90	90		360
T-110300	Greenspoint Streetscape						
	TIRZ11	300	200	200			700
	Project Total	300	200	200			700
T-111900	N. Houston Skate Park; Rockstar Energy						
	TIRZ11	840	254	130			1,224
	Project Total	840	254	130			1,224
T-112300	Greens Road & Drainage Improvements						
	TIRZ11	6,355					6,355
	TIRZ11 Bonds	425					425
	Project Total	6,780					6,780
T-112600	Undercrossing at Aldine Bender & I-45						
	TIRZ11	2,720					2,720
	Project Total	2,720					2,720

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
T-112700	Gears, Greens Crossing & Ella Improvemnt						
	TIRZ11	500	3,375	1,120			4,995
	Project Total	500	3,375	1,120			4,995
T-112800	Northborough Street Improvements						
	TIRZ11		3,400	6,650			10,050
	Project Total		3,400	6,650			10,050
T-113000	N. Houston Skate and Bike Park Maint.						
	TIRZ11	1,250	1,250	1,250			3,750
	Project Total	1,250	1,250	1,250			3,750
T-113500	Rankin Road Drainage & Panel Replacement						
	TIRZ11	3,375	3,375				6,750
	Project Total	3,375	3,375				6,750
T-119900	Concrete Panel Replacement Program						
	TIRZ11	45	45				90
	Project Total	45	45				90
T-131000	Hemphill Road						
	TIRZ13	2,000	1,000				3,000
	Project Total	2,000	1,000				3,000
T-131700	Washington Ave. Pedestrian Improvement						
	TIRZ13			825			825
	Project Total			825			825
T-131900	Sawyer Street Re-Construction						
	TIRZ13				200		200
	Project Total				200		200

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
T-132400	Silver Street Improvements						
	TIRZ13			600	3,000		3,600
	Project Total			600	3,000		3,600
T-132800	Improvements to Washington and Sawyer						
	TIRZ13	100	109				209
	TIRZ 13 Grants		977				977
	Project Total	100	1,085				1,185
T-132900	Oliver Street Reconstruction						
	TIRZ13	200	3,000				3,200
	Project Total	200	3,000				3,200
T-139900	Safe Intrsrction Crossing and Sidewlk Prg						
	TIRZ13	400	75	475	400		1,350
	Project Total	400	75	475	400		1,350
T-140300	Gillette - Genesse Street Amenities						
	TIRZ14	500	500	336			1,336
	Project Total	500	500	336			1,336
T-140900	Fourth Ward Street Reconst. Project						
	TIRZ14	5,370	3,370	3,000	1,000		12,740
	Project Total	5,370	3,370	3,000	1,000		12,740
T-141200	Historical Monuments						
	TIRZ14	175	175	175	175		700
	Project Total	175	175	175	175		700
T-1414A0	Decorative Street Lights						
	TIRZ14	150					150
	Project Total	150					150

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
T-141600	Affordable Housing-Housing Development						
	TIRZ14	1,500	1,500	1,500	1,500		6,000
	Project Total	1,500	1,500	1,500	1,500		6,000
T-150400	Phase 2 Roadway & Utility Reconstruction						
	TIRZ15	3,050					3,050
	Project Total	3,050					3,050
T-150900	Bastrop Right of Way Improvements						
	TIRZ15		100	1,040			1,140
	Project Total		100	1,040			1,140
T-151400	Texas Avenue Mobility Improvements						
	TIRZ15	580					580
	Project Total	580					580
T-152100	Public Parking Opportunities						
	TIRZ15	500					500
	Project Total	500					500
T-152300	NHHIP Planning and Implementation						
	TIRZ15	100	75	50	50		275
	Project Total	100	75	50	50		275
T-152400	McKinney St. Rehabilitation						
	TIRZ15		275	1,600			1,875
	Project Total		275	1,600			1,875
T-152500	Phase 3-Roadway & Utility Reconstruction						
	TIRZ15	400	5,200				5,600
	Project Total	400	5,200				5,600

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
T-152800	Zone Wide Safety and Mobility Projects							
	TIRZ15	375	250	250	250		1,125	
	Project Total	375	250	250	250		1,125	
T-159900	Safe Sidewalk Program							
	TIRZ15	25	25	25	25		100	
	Project Total	25	25	25	25		100	
T-161100	Right-of-Way Acquisition							
	TIRZ16	40	40	40	40		160	
	Project Total	40	40	40	40		160	
T-162200	Parks							
	TIRZ16	250	250	250	250		1,000	
	Project Total	250	250	250	250		1,000	
T-162500	Lynn Street							
	TIRZ16			200	850		1,050	
	Project Total			200	850		1,050	
T-163400	West Loop Transit Way							
	TIRZ16	2,000					2,000	
	Project Total	2,000					2,000	
T-163500	Memorial Park (Greenspace / Eco Restore)							
	TIRZ16	6,977	1,647	1,572	1,255		11,452	
	Project Total	6,977	1,647	1,572	1,255		11,452	
T-1635A0	Memorial Park Connectivity Projects							
	TIRZ16	200	200	200	200		800	
	Project Total	200	200	200	200		800	

TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
T-1635A1	Memorial Dr. Connection-San Felipe Trail						
	TIRZ16	250	250	900	190		1,590
	Project Total	250	250	900	190		1,590
T-1635A2	Memorial Park Connectivity-SLT						
	TIRZ16		3,000				3,000
	Project Total		3,000				3,000
T-1635A3	Memorial Park Connectivity-Pedestrian						
	TIRZ16			500	4,500		5,000
	Project Total			500	4,500		5,000
T-1635B0	Memorial Park Infrastructure Phase I						
	TIRZ16	350					350
	Project Total	350					350
T-172500	Park and Green Space Improvements						
	TIRZ17	125	100	40			265
	Project Total	125	100	40			265
T-173500	Detention Basin A						
	TIRZ17	13,874	13,874				27,748
	TIRZ17 Grants	12,138	12,138				24,276
	Project Total	26,012	26,012				52,025
T-1735A0	Detention Basin B						
	TIRZ17			1,200	4,000		5,200
	Project Total			1,200	4,000		5,200

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
T-1738B0	Memorial Dr. Drainage and Mobility Impr.						
	TIRZ17	669	3,400				4,069
	TIRZ17 Grants		13,600				13,600
	Project Total	669	17,000				17,669
T-174100	W140 Detention Basin Deepening & Straw E						
	TIRZ17	4,500					4,500
	Project Total	4,500					4,500
T-179900	Concrete Panel Replacement Program						
	TIRZ17	60	60	60	60		240
	Project Total	60	60	60	60		240
T-180100	Land Acquisition						
	TIRZ18	524	524	524			1,572
	Project Total	524	524	524			1,572
T-180300	Area Parks						
	TIRZ18	200					200
	Project Total	200					200
T-180500	Environmental Remediation						
	TIRZ18	250	150	100			500
	Project Total	250	150	100			500
T-180600	Historic Preservation						
	TIRZ18	150					150
	Project Total	150					150
T-180700	Transit & Mobility						
	TIRZ18	200	200				400
	Project Total	200	200				400

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
T-180800	Arts and Culture						
	TIRZ18	100	100				200
	Project Total	100	100				200
T-190700	Pedestrian Accessibility						
	TIRZ19	10	10	10	10		40
	Project Total	10	10	10	10		40
T-191300	Greenbriar Drainage System Improvements						
	TIRZ19				1,100		1,100
	Project Total				1,100		1,100
T-191500	Richmond Paving & Drainage Imp.						
	TIRZ19	1,300	4,500	14,300	6,200		26,300
	Project Total	1,300	4,500	14,300	6,200		26,300
T-191900	Westpark Improvements - Kirby to Edloe						
	TIRZ19				100		100
	Project Total				100		100
T-192000	West Alabama Reconst. Buffalo Spdwy						
	TIRZ19	6,400	3,900	5,900	5,000		21,200
	TIRZ19 Grants	250	2,500	1,500	1,500		5,750
	Project Total	6,650	6,400	7,400	6,500		26,950
T-192600	Kirby Dr. Improvement-US 59 to Bissonnet						
	TIRZ19	900	1,400	12,500	4,000		18,800
	Project Total	900	1,400	12,500	4,000		18,800
T-200400	Club Creek Detention Basin and Park						
	TIRZ20	735					735
	Project Total	735					735

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
T-200800	Regional Hike and Bike Trails						
	TIRZ20	3,456	1,080				4,536
	Project Total	3,456	1,080				4,536
T-200900	Mall Redevelopment Project						
	TIRZ20	1,085	15	15	15		1,130
	Project Total	1,085	15	15	15		1,130
T-201000	Harwin Dr Mobility and Drainage Imprvmnt						
	TIRZ20	5,885	3,210				9,095
	Project Total	5,885	3,210				9,095
T-202000	Harwin Hillcroft Intersection Recnstrctn						
	TIRZ20	3,982					3,982
	Project Total	3,982					3,982
T-202800	Southwest Civic Core Campus						
	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
	Project Total	1,250	10,000	10,000	10,000		31,250
T-202900	Underpass Lighting and Improvements						
	TIRZ20	500					500
	Project Total	500					500
T-203000	Gasmer Site Redevelopment						
	TIRZ20	4,000					4,000
	Project Total	4,000					4,000

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
T-209900	Concrete Panel Replacement Program						
	TIRZ20	100	1,070				1,170
	Project Total	100	1,070				1,170
T-210600	ADA Compliant Sidewalks						
	TIRZ21	75	75	75	75		300
	Project Total	75	75	75	75		300
T-210900	Street Trees						
	TIRZ21	25	25	25	25		100
	Project Total	25	25	25	25		100
T-211000	Burnett Street Dedicated Bike Lane PER						
	TIRZ21	50					50
	Project Total	50					50
T-219900	Concrete Panel & Sidewalk Replacement						
	TIRZ21	25	25	25	25		100
	Project Total	25	25	25	25		100
T-220100	Multi-Street Mobility Improvements						
	TIRZ22	1,200	550				1,750
	Project Total	1,200	550				1,750
T-220200	Civic Art						
	TIRZ22	25					25
	Project Total	25					25
T-220300	Street Signage Improvements						
	TIRZ22	85					85
	Project Total	85					85

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
T-229900	Concrete Panel Replacement Program						
	TIRZ22	25	25	25	25	25	100
	Project Total	25	25	25	25	25	100
T-230700	Eastwood Park Improvements						
	TIRZ23	300	300				600
	Project Total	300	300				600
T-230800	Harrisburg Trail Improvements						
	TIRZ23	150	150				300
	Project Total	150	150				300
T-231000	Lawndale/Wayside Intersection Imp.						
	TIRZ23	250					250
	Project Total	250					250
T-231100	Additional Mobility & Infrastructure Imp						
	TIRZ23	200	200				400
	Project Total	200	200				400
T-231200	Mason Park Improvements						
	TIRZ23	300	300				600
	Project Total	300	300				600
T-231300	Telephone Road (Lawndale to Lockwood)						
	TIRZ23	1,000	1,000	1,000			3,000
	Project Total	1,000	1,000	1,000			3,000
T-231500	York/Sampson Reconfiguration						
	TIRZ23	250					250
	Project Total	250					250

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
T-239900	Concrete Panel & Sidewalk Replacement							
	TIRZ23	50	50	50			150	
	Project Total	50	50	50			150	
T-250300	Thoroughfare & Roadway Imp.							
	TIRZ25	50	500	500	500		1,550	
	Project Total	50	500	500	500		1,550	
T-250500	Civic Art - Hiram Clark							
	TIRZ25	135					135	
	Project Total	135					135	
T-250700	Blight Removal and Beautification							
	TIRZ25	2,000	1,000				3,000	
	Project Total	2,000	1,000				3,000	
T-250800	Fort Bend County South Post Oak Park							
	TIRZ25	185	210				395	
	Project Total	185	210				395	
T-250900	Fort Bend Houston: Edison Performing Art							
	TIRZ25	100	100				200	
	Project Total	100	100				200	
T-251000	Signature Bus Shelters and Improvements							
	TIRZ25	535					535	
	Project Total	535					535	
T-251100	Parks and Greenspace Improvements							
	TIRZ25	107					107	
	Project Total	107					107	

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029	
		2025	2026	2027	2028	2029		
T-251200	Kirby Drive Extension							
	TIRZ25	700					700	
	Project Total	700					700	
T-251300	South Post Oak @ 90A Corridor Improv							
	TIRZ25	1,070					1,070	
	Project Total	1,070					1,070	
T-251600	Pedestrian Bridge Over 90-A							
	TIRZ25	3,310	2,140				5,450	
	Project Total	3,310	2,140				5,450	
T-251700	Carved Rock Roadway Extension Improvment							
	TIRZ25	2,140					2,140	
	Project Total	2,140					2,140	
T-251800	Hike & Bike Trail Network Extension							
	TIRZ25	1,070					1,070	
	Project Total	1,070					1,070	
T-259900	Concrete Panel and Sidewalk Replacement							
	TIRZ25	50	50	50	50		200	
	Project Total	50	50	50	50		200	
T-260100	Heritage Green							
	TIRZ26	545	200				745	
	TIRZ26 Other	545	500				1,045	
	Project Total	1,090	700				1,790	
T-260200	Phase 1 Area-Wide Beautification							
	TIRZ26	55	145	365			565	
	Project Total	55	145	365			565	

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
T-260300	Gateway at Airport Boulevard						
	TIRZ26			125			125
	Project Total			125			125
T-260400	Cullen Boulevard Beautification						
	TIRZ26	50	50	180	120		400
	Project Total	50	50	180	120		400
T-260500	Sunnyside Park						
	TIRZ26	1,500	2,000	1,000	1,400		5,900
	Project Total	1,500	2,000	1,000	1,400		5,900
T-270600	Montrose Blvd - Phase 1						
	TIRZ27	6,460					6,460
	Project Total	6,460					6,460
T-2706A0	Montrose Blvd - Phase 2						
	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
	Project Total	4,680	12,720	12,720	13,780		43,900
T-270900	Dallas Bikeway						
	TIRZ27	860					860
	TIRZ27 Grants	200					200
	Project Total	1,060					1,060
T-271000	Welch Neighborhood Safe Street						
	TIRZ27	184	1,450				1,634
	TIRZ27 Grants	125	1,200				1,325
	Project Total	309	2,650				2,959

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds
2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2025-2029
		2025	2026	2027	2028	2029	
T-271100	Stanford Neighborhood Safe Street						
	TIRZ27	346	1,120				1,466
	TIRZ27 Grants	175	1,000				1,175
	Project Total	521	2,120				2,641
T-271200	Mandell Bikeway						
	TIRZ27	60					60
	TIRZ27 Grants	1,000					1,000
	Project Total	1,060					1,060
T-271500	Affordable Housing Projects						
	TIRZ27	750	1,000				1,750
	Project Total	750	1,000				1,750
T-271600	Safe Route to School Sidewalk Program						
	TIRZ27	530	3,180				3,710
	TIRZ27 Grants	3,000					3,000
	Project Total	3,530	3,180				6,710
T-271700	W Alabama Street						
	TIRZ27		12,000	12,000	6,000		30,000
	TIRZ27 Grants	1,500					1,500
	Project Total	1,500	12,000	12,000	6,000		31,500
	Total Appropriations:	324,069	224,681	199,069	129,193		877,012

Houston Parks Board LGC, Inc.

Acquires land for and develops and improves new and existing public parks and open spaces, and advises the Mayor and City Council on park acquisitions and improvements. These activities provide a direct benefit to the City. The Houston Parks Board administers and manages the LGC's business operations and grants privately raised funds to the LGC in support of its purpose. LGC board members are nominated by the Mayor and confirmed by City Council, allowing the City to impose its will. Upon dissolution, the LGC's assets revert to the City. There is a potential that exclusion of the LGC would result in misleading financial reporting.

HOUSTON PARKS BOARD LGC, Inc. - Summary of Funds

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
Site Amenities							
	Other Funds	375	128	131	143	136	913
	Project Total	375	128	131	143	136	913
Bridges							
	Other Funds	700					700
	Project Total	700					700
Retaining Walls/Drainage/Structures							
	Other Funds	100					100
	Project Total	100					100
Trails							
	Other Funds	7,559	1,100	4,592		570	13,821
	Project Total	7,559	1,100	4,592		570	13,821
Future Projects							
	Other Funds	1,000	1,040	1,082	1,126	1,172	5,420
	Project Total	1,000	1,040	1,082	1,126	1,172	5,420
	Total	9,734	2,268	5,805	1,269	1,878	20,954

Houston Zoo, Inc.

Houston Zoo, Inc. (HZI) is a 501(c)(3) corporation and has a contract with Houston Zoo Development Corp to operate the Zoo. The Mayor may appoint up to 20% of the Board of Directors of HZI. Houston Zoo Development Corporation (HZDC) is a local government corporation that leases the zoo from the City. The lease provides for the City to make payments in support of capital and operating expenses over the lease term, which it makes available to HZI. There is a fiscal dependency on the City, and there is the potential that exclusion would result in misleading financial reporting.

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

HOUSTON ZOO, Inc. - Summary of Funds

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
Avian Conservation Center							
	Zoo Capital Funds	2,700	500				3,200
	Project Total	2,700	500	-			3,200
New Aviaries							
	Zoo Capital Funds	550	1,050				1,600
	Project Total	550	1,050	-			1,600
Galapagos Islands and Reflections Events Building							
	Zoo Capital Funds	1,100					1,100
	Project Total	1,100	-	-			1,100
Infrastructure Repairs and Upgrades							
	Zoo Capital Funds	2,000	2,000	2,000			6,000
	Project Total	2,000	2,000	2,000			6,000
Electrical Infrastructure Repairs and Upgrades							
	Zoo Capital Funds	1,200	1,200	1,200			3,600
	Project Total	1,200	1,200	1,200			3,600
Staff Offices and Parking Garage							
	Zoo Capital Funds	550					550
	Project Total	550	-	-			550
New Gate One and Recycling Center							
	Zoo Capital Funds	550					550
	Project Total	550	-	-			550
Brown Education Center Renovation							
	Zoo Capital Funds	550	4,000	10,100			14,650
	Project Total	550	4,000	10,100			14,650

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

HOUSTON ZOO, Inc. - Summary of Funds

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
Shade Structure at Giraffe Exhibits							
	Zoo Capital Funds	1,700					1,700
	Project Total	1,700					1,700
Rhino Exhibit Grading Improvements							
	Zoo Capital Funds	2,250	550				2,800
	Project Total	2,250	550				2,800
Tiger Holding Repair							
	Zoo Capital Funds	60	600	60			720
	Project Total	60	600	60			720
Business Operations Software and Hardware							
	Zoo Capital Funds	600	575	575			1,750
	Project Total	600	575	575			1,750
New Facilities Maintenance Shops							
	Zoo Capital Funds	600	1,500	7,100			9,200
	Project Total	600	1,500	7,100			9,200
Commissary Reno. and New Concessionaire Warehouse							
	Zoo Capital Funds	550	1,750	7,100			9,400
	Project Total	550	1,750	7,100			9,400
Avian Conservation Environment (ACE) Bldg Recons.							
	Zoo Capital Funds	1,050					1,050
	Project Total	1,050	-				1,050
Site Furniture and Lighting Replacements							
	Zoo Capital Funds	580	550	550			1,680
	Project Total	580	550	550			1,680

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

HOUSTON ZOO, Inc. - Summary of Funds

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
Roof Replacements							
	Zoo Capital Funds	520	520	520			1,560
	Project Total	520	520	520			1,560
Administrative Building Renovation							
	Zoo Capital Funds	3,400	4,300	2,100			9,800
	Project Total	3,400	4,300	2,100			9,800
Reflection Pool and Colonnade Restoration							
	Zoo Capital Funds	4,100	1,100				5,200
	Project Total	4,100	1,100	-			5,200
Wayfinding Improvements							
	Zoo Capital Funds	550	550	550			1,650
	Project Total	550	550	550			1,650
Perimeter Security Improvements							
	Zoo Capital Funds	750	550	550			1,850
	Project Total	750	550	550			1,850
New Children's Zoo							
	Zoo Capital Funds	550	550	6,000			7,100
	Project Total	550	550	6,000			7,100
West Gate Reconstruction							
	Zoo Capital Funds	550	550	2,500			3,600
	Project Total	550	550	2,500			3,600
New African Forest Visitor Amenities							
	Zoo Capital Funds	550	550	1,100			2,200
	Project Total	550	550	1,100			2,200

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

HOUSTON ZOO, Inc. - Summary of Funds

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
Wortham World of Primates Boardwalk							
	Zoo Capital Funds	550	550	1,100			2,200
	Project Total	550	550	1,100			2,200
Asian Islands							
	Zoo Capital Funds	550	550	5,500			6,600
	Project Total	550	550	5,500			6,600
ADA Improvements							
	Zoo Capital Funds	600	600	600			1,800
	Project Total	600	600	600			1,800
New Education Center							
	Zoo Capital Funds	550	550	3,500			4,600
	Project Total	550	550	3,500			4,600
Landscape Improvements in Back of House							
	Zoo Capital Funds	550	550	800			1,900
	Project Total	550	550	800			1,900
Building Automation Systems							
	Zoo Capital Funds	600	600	600			1,800
	Project Total	600	600	600			1,800
	Total	30,960	26,345	54,105			111,410

Houston First Corporation **(formerly Houston Convention Center Hotel Corporation)**

On June 1, 2011, City of Houston City Council (“City Council”) approved the consolidation of the City’s Convention & Entertainment Facilities Department (“Department”) into the Hotel Corporation (“Consolidation”), effective July 1, 2011, in order to improve the coordination of the City’s convention and entertainment services by bringing various entities responsible for generating and spending City hotel occupancy tax (HOT) revenues under one governing body. In connection with the Consolidation, the Hotel Corporation reconstituted and renamed itself as “Houston First Corporation,” and Houston First Corporation assumed the primary roles and responsibilities of the Department. To accomplish this, the Hotel Corporation amended its bylaws and articles of incorporation to broaden its authority to accomplish its expanded duties and responsibilities.

2025-2029 CAPITAL IMPROVEMENT PLAN (\$ Thousands)

HOUSTON FIRST CORPORATION - Summary of Funds

CIP No.	Project	Fiscal Year Planned Appropriations					2025-2029
		2025	2026	2027	2028	2029	
Leased Facilities Projects							
	Houston First Funds	62,908	263,518	505,155	505,735	251,470	1,588,786
	Project Total	62,908	263,518	505,155	505,735	251,470	1,588,786
Hilton Americas Houston Projects							
	Houston First Funds	7,820	7,111	5,637	16,557	2,667	39,792
	Project Total	7,820	7,111	5,637	16,557	2,667	39,792
Harvey Flood and Mitigation Projects							
	Houston First Funds	1,412	1,320	1,320	1,320	0	5,372
	Project Total	1,412	1,320	1,320	1,320	0	5,372
	Total	72,140	271,949	512,112	523,612	254,137	1,633,950

Note: This schedule is based on Houston First Corporation's fiscal year, which begins January 1 annually, as opposed to the City of Houston's fiscal year, which begins July 1 annually.



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