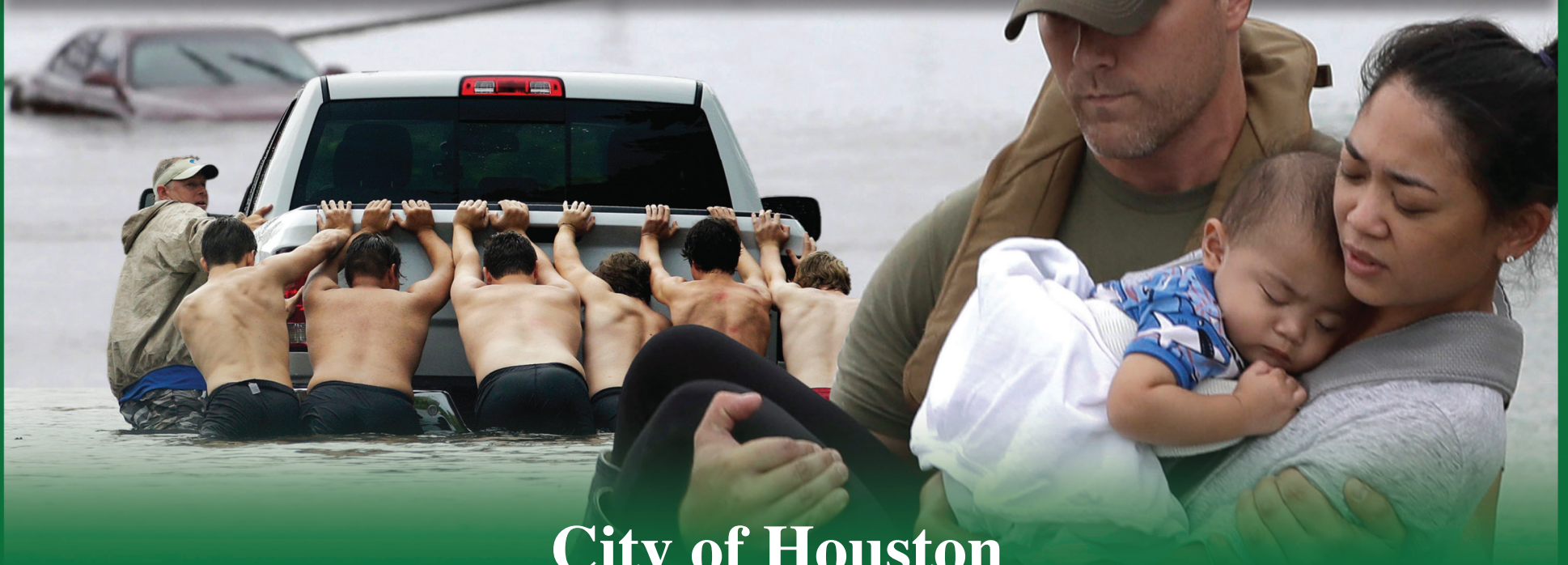


Houston Standing



Houston Strong



City of Houston  
Fiscal Year 2019-2023

Proposed Capital Improvement Plan  
*Executive Summary*

Sylvester Turner  
Mayor

## **ACKNOWLEDGEMENTS**

### **Finance Department**

Tantri Erlinawati-Emo, Interim Director  
Melissa Dubowski, Assistant Director

### **Houston Public Works**

Carol Haddock, Director

### **General Services Department**

Clyde J. Messiah, Director  
Richard Vella, Assistant Director

### **Houston Airport System**

Mario Diaz, Director

### **Department CIP Coordinators and Support Staff**

Lisa Johnson, General Services  
Stephen Chamberlain, Library  
Alpna(Simmi) Khana, Airport  
Charlie Lee, Solid Waste  
Joanne Song, Solid Waste  
Joe Myers, Public Works  
David Wurdlow, Public Works  
Mark Board, Public Works  
John Moning, Public Works  
Al Owens, Fleet Management

Chief Ruy Lozano, Fire  
LaDonna Weems, Information Technology  
Calvin Curtis, General Services  
James Reddington, General Services  
James Hudkins, Police  
Larry Jaskolka, Police  
Chief Matt Slinkard, Police  
Claudette Manning, Public Health  
Margaret Colligan, Housing  
Mary Itz, Housing

### **Treasury and Capital Management Division, Finance Department**

Jaime Alvarez

James Clay

Viviaan Alba-Cruz

Christopher Gonzales

Marnita Holligan

Veronica Lizama

### **Image Solutions**

Willie Sue Hamilton

## CITY OF HOUSTON ELECTED OFFICIALS

Sylvester Turner	Mayor
Chris B. Brown	City Controller
Brenda Stardig	District A
Jerry Davis	District B
Ellen R. Cohen	District C
Dwight A. Boykins	District D
Dave Martin	District E
Steve Le	District F
Greg Travis	District G
Karla Cisneros	District H
Robert Gallegos	District I
Mike Laster	District J
Martha Castex-Tatum	District K
Mike Knox	At Large Position 1
David W. Robinson	At Large Position 2
Michael Kubosh	At Large Position 3
Amanda K. Edwards	At Large Position 4
Jack Christie, D.C.	At Large Position 5

## CITY OF HOUSTON DEPARTMENT DIRECTORS

<b>Departments</b>	<b>Directors</b>
Administration and Regulatory Affairs	Tina Paez
Aviation	Mario C. Diaz
City Secretary	Anna Russell
Finance	Tantri Erlinawati-Emo(Interim)
Fire	Samuel Pena
Fleet Management	Victor Ayres
General Services	Clyde J. Messiah
Houston Health Department	Stephen L. Williams
Housing and Community Development	Tom McCasland
Houston Emergency Center	David F. Cutler
Human Resources	Jane Cheeks
Information Technology	Lisa Kent
Legal	Ronald Lewis
Library	Rhea Brown Lawson
Municipal Courts	J. Elaine Marshall
Neighborhoods	TaKasha L. Francis
Office of Business Opportunity	Carlecia Wright
Parks & Recreation	Stephen Wright
Planning & Development	Patrick Walsh
Police	Art Acevedo
Houston Public Works	Carol Haddock
Solid Waste Management	Harry Hayes

## Abstract

The Fiscal Year 2019 - 2023 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 projects. 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 Form Cs. 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, 2018 through June 30, 2019. 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 Components:

- Public Improvement Program (PIP)  
*General Fund departments including Bayou Greenways, Fire, General Government, Housing, Library, Parks, Police, Public Health, and Solid Waste.*
- 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
- Rebuild Houston
  - Revenue from Drainage Utility Fee & Developer Impact Fee
  - Other governmental entities such as METRO and TxDOT
- Enterprise Fund Program
  - CUS revenues derived from water customers, grants, etc.
  - HAS revenues derived from airlines, parking fees, FAA grants, etc.
  - Revenues may fund projects directly or support associated debt
- Component Units
  - Tax Increments, Private donations

## EXECUTIVE SUMMARY

The \$2.7 billion FY2019 Capital Improvement Plan comprises of:

- Enterprise Programs total \$2.1 billion (including ReBuild Houston)
- Public Improvement Programs total \$242 million
- Component Units total \$332 million

<u>Plan Comparison (\$ millions)</u>	<u>FY18</u>		<u>FY19</u>	
Public Improvement Program*	186	8%	242	9%
ReBuild Houston	253	11%	276	10%
Combined Utility System	861	37%	1,268	47%
Houston Airport System	797	34%	557	21%
Component Units**	225	10%	332	12%
<b>TOTAL</b>	<b>2,322</b>	<b>100%</b>	<b>2,675</b>	<b>100%</b>

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

\*\*Net of overlap with Public Improvement Programs

*Note: Total may not add due to rounding*

**FISCAL YEAR 2019 - 2023 CAPITAL IMPROVEMENT PLAN**

	<b>All Funding Sources</b>					
	Fiscal Year Planned Appropriations (\$ Thousands)					
	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2019-2023</b>
<b>Public Improvement Programs</b>						
Bayou Greenways	34,545	46,551	-	-	-	81,096
Fire	10,139	14,499	11,781	4,916	6,225	47,561
General Government	72,499	13,695	2,487	9,880	9,261	107,822
Health	4,477	25,417	12,908	5,200	9,934	57,935
Homeless & Housing	1,100	1,100	1,100	-	1,100	4,400
Library	8,377	14,737	380	330	330	24,154
Parks and Recreation	20,322	9,936	9,999	7,395	13,065	60,718
Police	18,896	32,878	19,172	6,000	5,743	82,689
Solid Waste Management	4,193	10,788	2,177	1,456	1,609	20,223
<b>Subtotal</b>	<b>174,548</b>	<b>169,601</b>	<b>60,004</b>	<b>35,177</b>	<b>47,268</b>	<b>486,598</b>
<b>Enterprise Programs</b>						
Aviation Facilities	557,484	648,934	124,792	42,241	39,817	1,413,268
Storm Drainage System	101,993	129,135	130,487	96,655	124,560	582,831
Street & Traffic Control	174,175	169,515	161,827	129,501	105,587	740,606
Wastewater	208,992	222,754	227,701	207,099	234,383	1,100,928
Water	1,059,149	692,284	823,864	546,147	295,649	3,417,093
<b>Subtotal</b>	<b>2,101,793</b>	<b>1,862,622</b>	<b>1,468,671</b>	<b>1,021,644</b>	<b>799,996</b>	<b>7,254,726</b>
<b>Citywide Programs</b>						
Technology	13,535	9,170	3,646	6,075	7,605	40,031
Fleet	53,537	42,891	43,692	45,164	43,679	228,964
<b>Subtotal</b>	<b>67,073</b>	<b>52,061</b>	<b>47,338</b>	<b>51,239</b>	<b>51,284</b>	<b>268,995</b>
<b>City Programs Total</b>	<b>2,343,414</b>	<b>2,084,284</b>	<b>1,576,013</b>	<b>1,108,060</b>	<b>898,549</b>	<b>8,010,319</b>
<b>Component Units</b>	<b>371,238</b>	<b>341,413</b>	<b>229,627</b>	<b>148,883</b>	<b>2,500</b>	<b>1,093,661</b>
Overlap Between Component Units and Public Improvement Programs	(39,356)	(65,793)	(7,000)	-	-	(112,149)
<b>Grand Total</b>	<b>2,675,296</b>	<b>2,359,904</b>	<b>1,798,640</b>	<b>1,256,943</b>	<b>901,049</b>	<b>8,991,831</b>



**FISCAL YEAR 2019-2023 CAPITAL IMPROVEMENT PLAN**

<b>General Obligation Bond Summary</b>							<b>Leverage of Non-Debt Funding</b>
<b>Fiscal Year Planned Appropriations (\$ Thousands)</b>							
	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2019-2023</b>	
<b>Public Improvement Programs</b>							
Bayou Greenways	18,601	17,251	-	-	-	35,852	56%
Fire	10,139	14,499	11,781	4,916	6,225	47,561	0%
General Government *	72,499	13,695	2,487	9,880	9,261	107,822	0%
Health	4,477	25,417	12,908	5,200	9,934	57,935	0%
Homeless & Housing	1,100	1,100	1,100	-	1,100	4,400	0%
Library	8,377	14,737	380	330	330	24,154	0%
Parks and Recreation	15,396	5,836	5,899	7,395	12,864	47,391	22%
Police	14,876	28,858	15,152	5,980	5,723	70,589	15%
Solid Waste Management	4,193	10,788	2,177	1,456	1,609	20,223	0%
<b>Subtotal</b>	<b>149,658</b>	<b>132,181</b>	<b>51,884</b>	<b>35,157</b>	<b>47,047</b>	<b>415,927</b>	<b>15%</b>
<b>Citywide Programs</b>							
Technology	13,535	9,170	3,646	6,075	7,605	40,031	0%
Fleet	33,102	30,551	31,074	31,079	30,786	156,590	32%
<b>Subtotal</b>	<b>46,637</b>	<b>39,721</b>	<b>34,720</b>	<b>37,154</b>	<b>38,391</b>	<b>196,621</b>	<b>27%</b>
<b>Total</b>	<b>196,295</b>	<b>171,901</b>	<b>86,603</b>	<b>72,311</b>	<b>85,438</b>	<b>612,548</b>	
Projects with a Dedicated Funding Source for Debt Service *	(2,000)	(2,000)	-	-	-	(4,000)	
<b>Grand Total</b>	<b>194,295</b>	<b>169,901</b>	<b>86,603</b>	<b>72,311</b>	<b>85,438</b>	<b>608,548</b>	
<b>Principal Payable from Ad Valorem Taxes on Existing Debt</b>	<b>246,399</b>	<b>225,449</b>	<b>235,374</b>	<b>225,524</b>	<b>214,084</b>	<b>1,146,830</b>	
<b>Net Increase (Decrease) to Outstanding Debt</b>	<b>(52,104)</b>	<b>(55,548)</b>	<b>(148,771)</b>	<b>(153,213)</b>	<b>(128,646)</b>	<b>(538,282)</b>	

\* Fund 1850 is used for projects that are expected to generate sufficient revenues or expenditure savings such that those revenues or expenditures savings will be used directly to cover associated debt service, and therefore, does not rely on the "Transfer to PIB Bonds Debt Service" from the General Fund.

**2019-2023 CAPITAL IMPROVEMENT PLAN**

**All Funding Sources by Fund**

**Fiscal Year Planned Appropriations (\$ Thousands)**

<b>Source of Funds</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2019-2023</b>
1011 - Workers Compensation Admin Fund	114					<b>114</b>
1800 - Equipment Acquisition Consolidated Fund	25,629	21,299	20,047	18,278	25,400	<b>110,653</b>
1801 - Dangerous Building Consolidated Fund	700	650	1,000	2,000		<b>4,350</b>
1850 - Reimbursement of Equipment/Projects Fund	2,000	2,000				<b>4,000</b>
2002 - Health Special Revenue	95	70	70	70	70	<b>375</b>
2009 - Swimming Pool Safety	35	35	70	70	70	<b>280</b>
2104 - Parks Golf Special		151	262	416		<b>829</b>
2106 - Bayou Greenway 2020	110	146	142	227		<b>625</b>
2301 - Building Inspection Fund	887	596	791	529	773	<b>3,576</b>
2302 - Stormwater Fund	2,973	920	960	672	1,018	<b>6,543</b>
2310 - Dedicated Drainage & Street Renewal	3,952	2,109	3,077	2,072	3,551	<b>14,760</b>
2423 - Special Waste Transportation & Inspect	35	35	70	105	70	<b>315</b>
4035 - Parks & Recreation Dedication Fund	100	100	100			<b>300</b>
4039 - Misc Cap. Projects/Acquisitions CP Ser E	35,470	45,536	7,578	2,232	361	<b>91,178</b>
4040A - Metro Construction - Other	3,165	3,229	3,295	3,336	3,292	<b>16,317</b>
4040 - METRO Projects Construction - DDSRF	75,529	84,743	67,544	68,542	58,559	<b>354,917</b>
4042 - Street & Trfc Control & Strm Drain DDSRF	140,532	147,259	171,036	130,687	167,297	<b>756,810</b>
4500 - Fire Consolidated Construction Fund	14,600	10,993	18,133	11,823	13,481	<b>69,030</b>
4501 - Homeless & Housing Consolidated Fund	1,100	1,100	1,100		1,100	<b>4,400</b>
4502 - Parks Consolidated Construction Fund	46,635	22,087	5,899	7,395	12,864	<b>94,880</b>
4503 - Solid Waste Consolidated Construction Fd	3,682	10,127	1,717	1,216	1,249	<b>17,991</b>
4504 - Police Consolidated Construction Fund	16,729	17,092	20,734	17,198	16,845	<b>88,599</b>
4507 - Public Library Consolidated Constr Fund	25,587	14,737	380	330	330	<b>41,364</b>
4508 - Public Health Consolidated Constr Fund	21,687	24,387	8,906	4,455	9,934	<b>69,369</b>
4509 - General Improvement Consol Constr Fd	2,478	1,892	1,109	7,383	3,872	<b>16,734</b>
4510 - Contribution for Capital Projects	3,600	52,420	5,252			<b>61,272</b>
5000 - Federal Government - Grant Funded	37,266					<b>37,266</b>
5010 - State - Grant Funded	1,000	1,000				<b>2,000</b>
5430 - Federal State Local - HPW Pass thru DDSR	12,000	11,000	45,187	23,591	1,000	<b>92,779</b>
8011 - HAS-Airports Improvement	66,242	192,065	53,050	39,999	37,996	<b>389,352</b>
8012 - HAS-AIF Capital Outlay	4,817	4,625	2,652	4,581	2,828	<b>19,503</b>
8305 - HPW-Combined Utility System Gen Pur Fund	6,241	3,564	4,464	5,284	4,454	<b>24,007</b>
8319 - HPW-W & S Contributed CAP	2,960				41,400	<b>44,360</b>
8500 - HPW-W&S Syst Consolidated Constr Fd	463,583	367,189	438,792	464,942	377,745	<b>2,112,250</b>

**2019-2023 CAPITAL IMPROVEMENT PLAN**

**All Funding Sources by Fund**

Fiscal Year Planned Appropriations (\$ Thousands)

Source of Funds	2019	2020	2021	2022	2023	2019-2023
8505 Prop W&S Cont.	442,009	422,790	422,791	249,830	96,089	1,633,509
8506 Proposed TWDB	68,069	65,110	65,110	38,474	14,798	251,561
8507 Water Auth NETL	188,415	37,574				225,989
8508 HPW NETL Constr	79,509	22,375				101,885
8509 Water Auth SETL	20,035		106,618			126,653
8510 HPW SETL Constr	3,561		18,254			21,815
8700 - Parking Management Operating Fund	122	90	60	60	60	392
9002 - Fleet/Equipment Special Revenue	1,055					1,055
FAA/AIP		10,429				10,429
FrdS Of Lee LeClear	376	2,000	1,000			3,376
Grants	20	20	20	20	20	100
Houston First Corporation	43,197	17,318	27,710	10,385	2,500	101,110
Houston Zoo, Inc.	34,480	42,120	50,120			126,720
HPB Fundraising	15,944	29,300				45,244
Private Funding	3,450					3,450
Proposed HGAC					201	201
REV BONDS/CP	480,038	446,440	71,742	1,639		999,859
R&R	11,204			603	1,821	13,628
TIRZ01	2,150	4,000	4,000	600		10,750
TIRZ02	23,511	28,563	22,226	5,241		79,541
TIRZ02 Bonds	7,295	800				8,095
TIRZ03	15,352	8,852	10,352	12,352		46,908
TIRZ05	3,380	5,000	2,790	8,200		19,370
TIRZ05 Grants		20,000		20,000		40,000
TIRZ07	28,139	11,883	3,584	8,552		52,159
TIRZ07 Grants		3,728	11,252	29,692		44,672
TIRZ08	2,641	1,100	500			4,241
TIRZ09	3,790	3,310	1,160	635		8,895
TIRZ10	16,000	21,016	3,361	645		41,022
TIRZ10 Grants			13,262			13,262
TIRZ11	11,336	11,135	4,745	2,445		29,661
TIRZ13	1,095	890	1,125	1,175		4,285
TIRZ14	3,720	2,050	1,457	2,551		9,778
TIRZ15	1,454	5,491	3,309	3,566		13,819

**2019-2023 CAPITAL IMPROVEMENT PLAN****All Funding Sources by Fund**

Fiscal Year Planned Appropriations (\$ Thousands)

Source of Funds	2019	2020	2021	2022	2023	2019-2023
TIRZ16	23,160	23,550	21,100	8,350		76,160
TIRZ16 Grants	33,440					33,440
TIRZ17	45,500	29,035	10,735	2,785		88,055
TIRZ17 Grants	13,800		7,200			21,000
TIRZ18	665	515	200			1,380
TIRZ19	3,087	2,855	1,612	410		7,964
TIRZ19 Grants	1,908		2,818			4,726
TIRZ19 Other	8,000	17,000	22,000	30,700		77,700
TIRZ20	7,663	19,408	3,008			30,079
TIRZ23	1,119	1,000		600		2,719
TXDOT-9999	4,076					4,076
<b>Grand Total:</b>	<b>2,675,295</b>	<b>2,359,904</b>	<b>1,798,640</b>	<b>1,256,944</b>	<b>901,049</b>	<b>8,991,831</b>



**Intentional Blank Page**

## Supplementary Information

Financial Policies	
Definitions.....	2
General Policies.....	3
Capital Asset Management Policies.....	3
Debt Management Policies.....	7
Index of Funds.....	8

## 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. The most recent update was adopted by City Council (Ordinance 2018-0390) in May 2018.

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.

## H. Capital Asset Management Policies

As part of the financial policies for the City of Houston (adopted in December 2014 with Ordinance 2014-1078 and amended in May 2018 by Ordinance 2018-0390), this section provides details for the Capital Asset Management policies as follows:

1. The five-year CIP shall be presented to and passed by City Council annually before the end of the preceding fiscal year. ***Not In Compliance***

**The Fiscal Year 2018 – 2022 Capital Improvement Plan was placed on City Council agenda on June 28, 2017. The item was delayed three weeks and passed on July 19, 2017. It is the City’s goal to achieve compliance by placing the item on agenda earlier for the Fiscal Year 2019 – 2023 Capital Improvement Plan.**

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. ***Not in Compliance***

**The Fiscal Year 2018 – 2022 Capital Improvement Plan includes the General Fund 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. The Fiscal Year 2019 – 2023 Proposed CIP includes both Aviation and General Fund departments’ operational impacts. Efforts are being made to include the Houston Public Works department’s operational impact in the Fiscal Year 2019 – 2023 Adopted CIP.**

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***

**Effective with the first City Council meeting of Fiscal Year 2017, all CIP-related Requests for Council Action coming before City Council for consideration include a Fiscal Note.**



**FISCAL YEAR 2019 - 2023**  
**PROPOSED 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 **
FY2019*	100,666	4.5%
FY2020*	78,752	3.5%
FY2021*	29,264	1.3%
FY2022*	16,565	0.7%
FY2023*	18,670	0.8%
Annual Average	<b>48,783</b>	<b>2.2%</b>

\*See Table 2 for further details.

\*\*Planned appropriations on capital maintenance projects above 2.0% will help reduce existing deferred maintenance. CRV is \$2,254,593,000 and is based on 2018 Property Insurance Schedule plus 20% for utility and dirt work not included in asset values for insurance purposes.

**Table 2. General Government Capital Maintenance Projects  
All Funding Sources  
2019 - 2023 PROPOSED CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2019-2023
		2019	2020	2021	2022	2023	
C-000181	Fire Station 40 Replacement	-	-	-	-	901	901
C-000185	Environmental Remediation	122	100	100	200	200	722
C-000196	Fire Station 16 Renovation	-	52	1,494	-	-	1,546
C-000200	Fire Station 64 Renovation	-	53	1,763	-	-	1,816
C-000201	Fire Station 70 Renovation	-	-	-	-	55	55
C-000203	Fire Station 19 Renovation	1,463	-	-	-	-	1,463
C-000211	Fire Station 17 Renovation	1,808	-	-	-	-	1,808
C-000217	HVAC Replacements	550	-	550	-	550	1,650
C-000219	Fire Station 80 Foundation	-	-	696	-	-	696
C-000220	Fire Facilities Roof Replacements	1,000	1,000	1,000	1,000	1,000	5,000
C-000221	Fire Station 65 Renovation	-	-	-	-	54	54
C-000222	Fire Station 80 Renovation	-	-	-	-	56	56
C-HARVEY	HFD HARVEY Restoration Projects	1,787	9,885	-	-	-	11,672
D-000073	Environmental Remediation	50	50	50	50	50	250
D-000166	City Hall Annex - Garage Waterproofing	-	-	-	765	-	765
D-000174	City Hall - Drinking Fountains	-	-	-	319	-	319
D-000180	Alief MSC, Community Center and Library	51,630	-	-	-	-	51,630
D-000181	City Hall - Structure Repairs	300	350	-	-	-	650
D-000184	City Hall - Replacement of Roof	823	-	-	-	-	823
D-000191	City Hall - Restore Elevator Cabs	-	-	-	481	-	481
D-000193	City Hall- Replace TV Lights and Ceiling	-	-	-	-	285	285
D-000198	City Hall Annex - Restroom Renovations	650	-	-	-	-	650
D-000206	City Hall - Exterior Waterproofing	-	-	-	-	155	155

**FISCAL YEAR 2019 - 2023**  
**PROPOSED CAPITAL IMPROVEMENT PLAN**

**Table 2. General Government Capital Maintenance Projects**  
**All Funding Sources**  
**2019 - 2023 PROPOSED CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2019-2023
		2019	2020	2021	2022	2023	
D-000214	City Hall Annex - Renovate Water System	-	-	-	777	56	833
D-000215	City Hall Annex - Replace Sanitary Line	-	-	-	983	22	1,005
D-000216	City Hall - Replace Sanitary Line	-	-	-	-	106	106
D-000218	City Hall - Fire Alarm and PA System	0	-	-	-	1,199	1,199
D-000219	City Hall - Renovate Water System	-	-	-	1,189	56	1,245
D-000220	City Hall Annex - Fire Alarm and PA Sys	-	-	-	-	1,540	1,540
D-000223	HVAC Replacements	-	154	378	379	378	1,289
D-000224	Roof Replacements	-	433	-	1,759	721	2,913
D-160003	Renovation of MCD space	445	-	-	-	1,030	1,475
D-650006	BARC Sanitary Line Replacement	-	-	-	-	633	633
D-650007	BARC Warehouse Replacement	-	-	-	-	103	103
D-HARVEY	GG HARVEY Restoration Projects	15,246	8,999	-	-	-	24,245
E-000163	Environmental Remediation	50	50	50	-	-	150
F-000509	Environmental Projects	350	350	350	325	350	1,725
F-000710	Parks Facilities Roof Replacements	690	327	1,407	320	320	3,065
F-000783	Sharpstown Pool Replacement and Bldg	-	1,000	1,000	-	-	2,000
F-000784	Lee LeClear Tennis Center Improvement	376	2,000	3,000	-	-	5,376
F-000785	Edgewood Park Community Center	956	-	-	-	866	1,822
F-000849	Restroom Building Upgrades	300	-	106	371	-	777
F-000864	Bissonnet Maintenance Facility	-	-	-	53	325	378
F-HARVEY	PRD HARVEY Restoration Projects	4,573	1,000	-	-	-	5,573
G-000128	Roof Replacement-Various HPD Facilities	3,286	-	5,521	-	-	8,807
G-000144	Environmental Services	211	533	533	333	200	1,810
G-000150	Police Academy Improvements	-	-	-	1,108	808	1,916
G-000153	Facility Paving Improvements	300	440	100	100	100	1,040
G-000158	Air Support - ADA & MEP Renovation	-	614	-	-	-	614
G-000162	Mounted Patrol Site Improvements	-	-	-	-	782	782
G-000164	Westside Command Station Improvements	299	699	-	-	-	998
G-000176	HVAC Replacements	500	833	833	-	800	2,966
G-000180	Police Headquarters Fire Safety System	-	650	-	-	-	650
G-000184	Office Renovations	-	-	-	-	710	710
G-000186	McNair S. Central Station Roof	313	-	-	-	-	313
G-000188	HPD HQ Garage Waterproofing	59	659	-	-	-	718
G-000190	NE Police Station Renovation	1,350	-	-	-	-	1,350
G-HARVEY	HPD HARVEY Restoration Projects	6,906	22,900	690	560	-	31,056
H-000018	Roof Replacement - Reconstruction	-	432	-	432	-	865
H-000063	HVAC & MEP Improvement Project	-	313	-	313	-	625
H-000080	Southwest MSC - Renovation	-	-	171	1,139	-	1,310
H-000084	Northeast MSC Renovation	-	228	1,519	-	-	1,747
H-000086	Kashmere MSC Renovation	912	-	-	-	-	912
H-000091	Sunnyside MSC/HC	1,846	23,069	-	-	-	24,915
H-000093	Third Ward MSC & HC - Renovation	-	-	-	-	421	421

**FISCAL YEAR 2019 - 2023**  
**PROPOSED CAPITAL IMPROVEMENT PLAN**

**Table 2. General Government Capital Maintenance Projects**  
**All Funding Sources**  
**2019 - 2023 PROPOSED CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2019-2023
		2019	2020	2021	2022	2023	
H-000094	West End HC - Renovation	-	-	235	2,777	-	3,012
H-000095	West End MSC - Renovation	-	-	-	-	345	345
H-000096	Fifth Ward MSC - Foundation, Roof	-	342	3,415	-	-	3,757
H-000101	Denver Harbor MSC - Rehab	1,180	-	-	-	-	1,180
H-000106	La Nueva Casa HC - Renovation	-	-	-	-	407	407
H-000111	Environmental Services	100	100	100	100	100	500
H-000122	Riverside HC - Renovation	-	-	-	-	514	514
H-000123	Denver Harbor MSC - Renovation	-	123	2,452	-	-	2,575
H-000124	Vital Statistics Redesign	-	86	575	-	-	661
H-000423	Hiram Clarke MSC - Renovation	-	-	-	-	845	845
H-000424	Magnolia MSCC - Renovation	-	-	-	-	1,107	1,107
L-000048	Roof Replacements	135	661	367	240	268	1,671
L-000052	Environmental Services	100	267	267	167	100	901
L-000104	Occupancy Code Compliance	-	-	330	110	110	551
L-000105	Locker Room Upgrades - Svc Centers	-	-	212	212	42	467
<b>Total Appropriations:</b>		100,666	78,752	29,264	16,565	18,670	243,917

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***

**No proceeds from the sale of land or other assets have been designated.**

**FISCAL YEAR 2019 - 2023**  
**PROPOSED CAPITAL IMPROVEMENT PLAN**

**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***

<u>Fiscal Year</u>	<u>GO Debt Service Index</u>	<u>GO Projected Debt Service</u> <sup>(1)(2)(3)</sup>
2018	364,956,625	364,956,625
2019	379,554,890	430,339,548
2020	394,737,085	405,215,549
2021	410,526,569	410,024,031
2022	426,947,632	392,997,815
2023	444,025,537	371,762,106
2024	461,786,558	361,124,020
2025	480,258,021	332,889,264
2026	499,468,342	328,061,249
2027	519,447,075	349,792,359
2028	540,224,958	357,452,368
2029	561,833,957	353,614,103
2030	584,307,315	334,133,708
2031	607,679,607	335,335,385
2032	631,986,792	323,881,181
2033	657,266,263	275,228,819
2034	683,556,914	249,593,095
2035	710,899,190	293,948,213
2036	739,335,158	292,766,164
2037	768,908,564	286,706,859
2038	799,664,907	256,215,962
2039	831,651,503	265,996,092
2040	864,917,563	276,052,311
2041	899,514,266	309,333,815
2042	935,494,836	301,592,392
2043	972,914,630	312,326,459
2044	1,011,831,215	319,628,391
2045	1,052,304,464	328,033,220
2046	1,094,396,642	334,332,924
2047	1,138,172,508	342,249,438

- (1) The schedule included in the Proposed / Adopted 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 2023.
- (2) Schedule provided by the City's financial advisor, Hilltop Securities Inc., on June 14, 2018
- (3) The FY2019 through FY2021 GO Debt Service Due exceeds the GO Debt Service Index due to the issuance of the Series 2017 Pension Obligation Bonds. FY2019 GO Debt Service Due includes the portion payable by the Houston Airport System for the system's share of the Series 2017 Pension Obligation Bonds in the amount of \$28.2 million, which was transferred to the General Obligation debt service reserve fund in December 2017. Even without that transfer, the amount due in excess of the index is more than offset by the costs avoided on the City's pension contribution as a percent of payroll that would have been owed without pension reform.

**FISCAL YEAR 2019 - 2023**  
**PROPOSED CAPITAL IMPROVEMENT PLAN**

## Index of Funds

<b>Program Group</b>	<b>Source of Funds</b>
A-AVIATION FACILITIES	8011 - HAS-Airports Improvement
	FAA/AIP - Federal Aviation Administration/Airport Improvement Plan
	REV BONDS/CP - Revenue Bonds
	R&R - Renewable and Replacement Fund
C-FIRE PROTECTION FACILITIES	1800 - Equipment Acquisition Consolidated Fund
	4039 - Misc Cap. Projects/Acquisitions CP Ser E
	4500 - Fire Consolidated Construction Fund
D-GENERAL GOVERNMENT FACILITIES	1800 - Equipment Acquisition Consolidated Fund
	1801 - Dangerous Building Consolidated Fund
	1850 - Reimbursement of Equipment/Projects Fund
	4039 - Misc Cap. Projects/Acquisitions CP Ser E
	4502 - Parks Consolidated Construction Fund
	4507 - Public Library Consolidated Constr Fund
	4508 - Public Health Consolidated Constr Fund
	4509 - General Improvement Consol Constr Fd
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
	5010 State - Grant Funded
	FrdS Of Lee LeClear - Friends of Lee LeClear
	HPB Fundraising - Houston Parks Board Fundraising
	Private Funding
	Proposed HGAC
	TIRZ - Tax Increment Reinvestment Zone
G-POLICE FACILITIES	1800 - Equipment Acquisition Consolidated Fund
	4039 - Misc Cap. Projects/Acquisitions CP Ser E
	4504 - Police Consolidated Construction Fund
	Grants
	TIRZ - Tax Increment Reinvestment Zone
H-PUBLIC HEALTH FACILITIES	1800 - Equipment Acquisition Consolidated Fund
	4039 - Misc Cap. Projects/Acquisitions CP Ser E
	4508 - Public Health Consolidated Constr Fund
L-SOLID WASTE FACILITIES	1800 - Equipment Acquisition Consolidated Fund
	4039 - Misc Cap. Projects/Acquisitions CP Ser E
	4503 - Solid Waste Consolidated Construction Fd
M-STORM DRAINAGE SYSTEM	4042 - Street & Trfc Control & Strm Drain DDSRF
	5000 - Federal Government - Grant Funded
	5430 - Federal State Local - HPW Pass thru DDSR

**FISCAL YEAR 2019 - 2023**  
**PROPOSED CAPITAL IMPROVEMENT PLAN**

	8500 - HPW-W&S Syst Consolidated Constr Fd
N-STREET & TRAFFIC CONTROL	4040A - Metro Construction - Other
	4040 - METRO Projects Construction - DDSRF
	4042 - Street & Trfc Control & Strm Drain DDSRF
	4510 - Contribution for Capital Projects
	5430 - Federal State Local - HPW Pass thru DDSRF
	8500 - HPW-W&S Syst Consolidated Constr Fd
	TXDOT - 9999
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	8319 - HPW-W & S Contributed CAP
	8500 - HPW-W&S Syst Consolidated Constr Fd
	8505 Prop W&S Cont.
	8506 Proposed TWDB
	8507 Water Auth NETL
	8508 HPW NETL Constr
	8509 Water Auth SETL
	8510 HPW SETL Constr
T-TIRZ - TAX INCREMENT REINVESTMENT	TIRZ01
	TIRZ02
	TIRZ02 Bonds
	TIRZ03
	TIRZ05
	TIRZ05 Grants
	TIRZ07
	TIRZ07 Grants
	TIRZ08
	TIRZ09
	TIRZ10
	TIRZ10 COH Contrib.
	TIRZ10 Grants
	TIRZ11
	TIRZ13
	TIRZ14
	TIRZ15
	TIRZ16
	TIRZ16 Grants
	TIRZ17
	TIRZ17 Grants
	TIRZ18
	TIRZ19
	TIRZ19 Grants

**FISCAL YEAR 2019 - 2023**  
**PROPOSED CAPITAL IMPROVEMENT PLAN**

	TIRZ19 Other
	TIRZ20
	TIRZ23
W-FLEET	1011 - Workers Compensation Admin Fund
	1800 - Equipment Acquisition Consolidated Fund
	2002 - Health Special Revenue
	2009 - Swimming Pool Safety
	2104 - Parks Golf Special
	2106 - Bayou Greenway 2020
	2301 - Building Inspection Fund
	2302 - Stormwater Fund
	2310 - Dedicated Drainage & Street Renewal
	2423 - Special Waste Transportation & Inspect
	4039 - Misc Cap. Projects/Acquisitions CP Ser E
	4500 - Fire Consolidated Construction Fund
	4504 - Police Consolidated Construction Fund
	8012 - HAS-AIF Capital Outlay
	8305 - HPW-Combined Utility System Gen Pur Fund
	8700 - Parking Management Operating Fund
	9002 - Fleet/Equipment Special Revenue
X-INFORMATION TECHNOLOGY	1800 - Equipment Acquisition Consolidated Fund



# **AVIATION FACILITIES**



Project Allocation	Fiscal Year Planned Appropriations					2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land	2,700				77	2,777
Design	21,250	4,452	186		2,328	28,216
Construction	489,518	605,392	105,384	29,659	27,929	1,257,882
Equipment Acquisition						
Salary Recovery						
Other	44,016	39,090	19,222	12,582	9,483	124,393
<b>Total Allocation</b>	<b>557,484</b>	<b>648,934</b>	<b>124,792</b>	<b>42,241</b>	<b>39,817</b>	<b>1,413,268</b>
<b>Source of Funds</b>						
8011 - HAS-Airports Improvement	66,242	192,065	53,050	39,999	37,996	389,352
FAA/AIP		10,429				10,429
REV BONDS/CP	480,038	446,440	71,742	1,639		999,859
R&R	11,204			603	1,821	13,628
<b>Total Funds</b>	<b>557,484</b>	<b>648,934</b>	<b>124,792</b>	<b>42,241</b>	<b>39,817</b>	<b>1,413,268</b>

**AVIATION FACILITIES - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2019-2023
		2019	2020	2021	2022	2023	
<b>A-000348</b>	<b>Miscellaneous Construction</b>						
	8011 - HAS-Airports Improvement	2,315	577	610	645	681	4,828
	<b>Project Total</b>	2,315	577	610	645	681	4,828
<b>A-000422</b>	<b>Civic Art for Aviation-HAS</b>						
	8011 - HAS-Airports Improvement	3,534	4,476		382		8,392
	REV BONDS/CP		1,100				1,100
	<b>Project Total</b>	3,534	5,576		382		9,492
<b>A-000423</b>	<b>General Environmental Services - HAS</b>						
	8011 - HAS-Airports Improvement	250					250
	R&R	5,704			603		6,307
	<b>Project Total</b>	5,954			603		6,557
<b>A-000456</b>	<b>Various Bldg &amp; Supt-Roadways-IAH</b>						
	R&R					358	358
	<b>Project Total</b>					358	358
<b>A-000476</b>	<b>Noise Mitigation Program - IAH</b>						
	8011 - HAS-Airports Improvement					77	77
	<b>Project Total</b>					77	77
<b>A-000477</b>	<b>PN 604A Inter-Terminal Train-Repairs</b>						
	8011 - HAS-Airports Improvement		4,452		21,473		25,925
	R&R	2,500					2,500
	<b>Project Total</b>	2,500	4,452		21,473		28,425
<b>A-000494</b>	<b>APM Guide Way Structural Enhancements</b>						
	REV BONDS/CP	29,000					29,000
	<b>Project Total</b>	29,000					29,000

**AVIATION FACILITIES - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
<b>A-000495</b>	<b>Public Wi-Fi Expansion-HAS</b>						
	8011 - HAS-Airports Improvement	3,614					3,614
	<b>Project Total</b>	<b>3,614</b>					<b>3,614</b>
<b>A-000513</b>	<b>Airport Pavement Replacement</b>						
	8011 - HAS-Airports Improvement	500			6,556		7,056
	R&R	3,000					3,000
	<b>Project Total</b>	<b>3,500</b>			<b>6,556</b>		<b>10,056</b>
<b>A-000515</b>	<b>Rehab Taxiway SA,SB &amp; RA - GBIAH</b>						
	8011 - HAS-Airports Improvement	5,294	69,744				75,038
	<b>Project Total</b>	<b>5,294</b>	<b>69,744</b>				<b>75,038</b>
<b>A-000516</b>	<b>Sanitary Sewer - GBIAH</b>						
	8011 - HAS-Airports Improvement	18,115					18,115
	<b>Project Total</b>	<b>18,115</b>					<b>18,115</b>
<b>A-000527</b>	<b>Non-Standard FAA Taxiways at HOU</b>						
	8011 - HAS-Airports Improvement		3,476				3,476
	FAA/AIP		10,429				10,429
	<b>Project Total</b>		<b>13,905</b>				<b>13,905</b>
<b>A-000528</b>	<b>LA for HOU-FPA/PINPOINT HOBBY, LLC</b>						
	8011 - HAS-Airports Improvement	2,700					2,700
	<b>Project Total</b>	<b>2,700</b>					<b>2,700</b>
<b>A-000543</b>	<b>SMGCS LGHTG &amp; Markings - FIS Expansion</b>						
	8011 - HAS-Airports Improvement	1,200					1,200
	<b>Project Total</b>	<b>1,200</b>					<b>1,200</b>

**AVIATION FACILITIES - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>A-000558</b>	<b>COMMON USE TICKET &amp; GATE CHECK-IN SYS</b>							
	8011 - HAS-Airports Improvement		1,277					1,277
	<b>Project Total</b>		1,277					1,277
<b>A-000572</b>	<b>Wayfinding Garage Facilities -IAH/HOU</b>							
	8011 - HAS-Airports Improvement	2,500						2,500
	<b>Project Total</b>	2,500						2,500
<b>A-000574</b>	<b>Taxiway M Rehab</b>							
	8011 - HAS-Airports Improvement					1,765		1,765
	<b>Project Total</b>					1,765		1,765
<b>A-000576</b>	<b>Modify N Electrical Vault and Misc. Elec</b>							
	8011 - HAS-Airports Improvement					563		563
	<b>Project Total</b>					563		563
<b>A-000580</b>	<b>Hobby Drainage &amp; Roadway Flooding - HOU</b>							
	8011 - HAS-Airports Improvement	3,245						3,245
	<b>Project Total</b>	3,245						3,245
<b>A-000581</b>	<b>Terminal A Modernization Program</b>							
	REV BONDS/CP	12,793	61,812	61,076				135,681
	<b>Project Total</b>	12,793	61,812	61,076				135,681
<b>A-000590</b>	<b>Rehabilitate and Expand ARFF Station-HAS</b>							
	8011 - HAS-Airports Improvement	1,900	10,403	2,043				14,346
	<b>Project Total</b>	1,900	10,403	2,043				14,346
<b>A-000599</b>	<b>Internal Signage at IAH &amp; HOU</b>							
	8011 - HAS-Airports Improvement	1,850	1,545					3,395
	<b>Project Total</b>	1,850	1,545					3,395

**AVIATION FACILITIES - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>A-000600</b>	<b>Infrastructure Staff Augmentation - HAS</b>							
	8011 - HAS-Airports Improvement	1,859	3,461	3,660	3,868	4,086	16,934	
	<b>Project Total</b>	1,859	3,461	3,660	3,868	4,086	16,934	
<b>A-000602</b>	<b>On-Call Planning Services</b>							
	8011 - HAS-Airports Improvement		3,461	3,660	3,868	4,086	15,075	
	<b>Project Total</b>		3,461	3,660	3,868	4,086	15,075	
<b>A-000605</b>	<b>Parking Garage Rehab at Terminals -GBIAH</b>							
	8011 - HAS-Airports Improvement					1,566	1,566	
	<b>Project Total</b>					1,566	1,566	
<b>A-000608</b>	<b>DATA CENTER - HAS</b>							
	8011 - HAS-Airports Improvement		3,193				3,193	
	<b>Project Total</b>		3,193				3,193	
<b>A-000612</b>	<b>PN900 .01 Public WIFI Servs &amp; Equip</b>							
	8011 - HAS-Airports Improvement	608					608	
	<b>Project Total</b>	608					608	
<b>A-000620</b>	<b>T-Hanger Ramp &amp; Taxiway D Pavement</b>							
	R&R					1,463	1,463	
	<b>Project Total</b>					1,463	1,463	
<b>A-000621</b>	<b>Public Addressing (PA) System</b>							
	8011 - HAS-Airports Improvement	1,338					1,338	
	<b>Project Total</b>	1,338					1,338	
<b>A-000622</b>	<b>Reworking Constr Taxiway WA/WB</b>							
	8011 - HAS-Airports Improvement		56,650				56,650	
	<b>Project Total</b>		56,650				56,650	

**AVIATION FACILITIES - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>A-000624</b>	<b>Term B Core &amp; NO 480-Volt Distrib Sys</b>							
	8011 - HAS-Airports Improvement					23,861		23,861
	<b>Project Total</b>					23,861		23,861
<b>A-000625</b>	<b>IAH Fleet Maintenance Building</b>							
	8011 - HAS-Airports Improvement	4,371						4,371
	<b>Project Total</b>	4,371						4,371
<b>A-000626</b>	<b>Term-A NO &amp; SO Restroom Remodel</b>							
	8011 - HAS-Airports Improvement		13,717					13,717
	<b>Project Total</b>		13,717					13,717
<b>A-000634</b>	<b>On Call Technology Contract</b>							
	8011 - HAS-Airports Improvement	4,500	1,200	1,236	1,273	1,311		9,520
	<b>Project Total</b>	4,500	1,200	1,236	1,273	1,311		9,520
<b>A-000635</b>	<b>Communication Cabling Infrastructure</b>							
	8011 - HAS-Airports Improvement				1,934			1,934
	<b>Project Total</b>				1,934			1,934
<b>A-000636</b>	<b>Parking Revenue Control System - HAS</b>							
	8011 - HAS-Airports Improvement		11,691					11,691
	<b>Project Total</b>		11,691					11,691
<b>A-000637</b>	<b>Relocation of RTR - HOU</b>							
	8011 - HAS-Airports Improvement	49						49
	<b>Project Total</b>	49						49
<b>A-000656</b>	<b>MISC AIRPORT PROJECT</b>							
	REV BONDS/CP	12,000						12,000
	<b>Project Total</b>	12,000						12,000

**AVIATION FACILITIES - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
<b>A-000800</b>	<b>Executive Program Manager Services-ITRP</b>						
	8011 - HAS-Airports Improvement	6,500	2,742	41,841			51,083
	REV BONDS/CP	426,245	383,528	10,666	1,639		822,078
	<b>Project Total</b>	432,745	386,270	52,507	1,639		873,161
	<b>Total Appropriations:</b>	557,484	648,934	124,792	42,241	39,817	1,413,268

**AVIATION - Department Related Projects  
2019 - 2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Section CIP No.	Project	Fiscal Year Planned Appropriations					2019-2023
		2019	2020	2021	2022	2023	
<b>Fleet</b>							
W-28ADSP	<b>HAS - Admin Support / Operations</b>						
	8012 - HAS-AIF Capital Outlay	260	106	65	113	79	623
	<b>Project Total</b>	260	106	65	113	79	623
W-28ERES	<b>HAS - Emergency Response</b>						
	8012 - HAS-AIF Capital Outlay	2,538	2,628	686	2,718	678	9,248
	<b>Project Total</b>	2,538	2,628	686	2,718	678	9,248
W-28INRG	<b>HAS - Investigative Enforcement</b>						
	8012 - HAS-AIF Capital Outlay	79	103	106	109	112	507
	<b>Project Total</b>	79	103	106	109	112	507
W-28MTOPT	<b>HAS - Maintenance Operations</b>						
	8012 - HAS-AIF Capital Outlay	1,940	1,788	1,796	1,642	1,959	9,125
	<b>Project Total</b>	1,940	1,788	1,796	1,642	1,959	9,125
<b>Total Appropriations:</b>		<b>4,817</b>	<b>4,625</b>	<b>2,652</b>	<b>4,581</b>	<b>2,828</b>	<b>19,503</b>





**Intentional Blank Page**



# **BAYOU GREENWAYS**

Project Allocation	Fiscal Year Planned Appropriations					2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land		4,444				4,444
Design	6,040	5,481				11,521
Construction	28,305	36,626				64,931
Equipment Acquisition						
Salary Recovery	200					200
Other						
<b>Total Allocation</b>	<b>34,545</b>	<b>46,551</b>				<b>81,096</b>
<b>Source of Funds</b>						
4502 - Parks Consolidated Construction Fund	18,601	17,251				35,852
HPB Fundraising	15,944	29,300				45,244
<b>Total Funds</b>	<b>34,545</b>	<b>46,551</b>				<b>81,096</b>

**BAYOU GREENWAYS - Summary of Funds 2019-2023  
CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2019-2023
		2019	2020	2021	2022	2023	
<b>F-BG2020</b>	<b>Bayou Greenways 2020</b>						
	4502 - Parks Consolidated Construction Fund	200					200
	HPB Fundraising	2,445	2,444				4,889
	<b>Project Total</b>	<b>2,645</b>	<b>2,444</b>				<b>5,089</b>
<b>F-BGBR26</b>	<b>BG2020 - Braeburn Glen to HWY 59</b>						
	4502 - Parks Consolidated Construction Fund	754					754
	HPB Fundraising	657	631				1,288
	<b>Project Total</b>	<b>1,411</b>	<b>631</b>				<b>2,042</b>
<b>F-BGBR27</b>	<b>BG2020 - US 59 to BW8</b>						
	4502 - Parks Consolidated Construction Fund	4,978					4,978
	<b>Project Total</b>	<b>4,978</b>					<b>4,978</b>
<b>F-BGBR28</b>	<b>BG2020 - Arthur Story Pk to Dairy Ashfrd</b>						
	4502 - Parks Consolidated Construction Fund	6,184					6,184
	<b>Project Total</b>	<b>6,184</b>					<b>6,184</b>
<b>F-BGBR29</b>	<b>BG2020 - Westpark Connection (NF - BB)</b>						
	4502 - Parks Consolidated Construction Fund	754					754
	<b>Project Total</b>	<b>754</b>					<b>754</b>
<b>F-BGBR30</b>	<b>BG2020 - Dairy Ashord to Eldridge Det. B</b>						
	4502 - Parks Consolidated Construction Fund	2,413					2,413
	<b>Project Total</b>	<b>2,413</b>					<b>2,413</b>
<b>F-BGBRBA</b>	<b>Bayou Greenways Brays Bayou</b>						
	HPB Fundraising	1,033	1,033				2,066
	<b>Project Total</b>	<b>1,033</b>	<b>1,033</b>				<b>2,066</b>

**BAYOU GREENWAYS - Summary of Funds 2019-2023  
CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
<b>F-BGBU04</b>	<b>BG2020 - Memorial Park Connection</b>						
	4502 - Parks Consolidated Construction Fund		4,211				4,211
	HPB Fundraising	422	233				655
	<b>Project Total</b>	<b>422</b>	<b>4,444</b>				<b>4,866</b>
<b>F-BGBUBA</b>	<b>Bayou Greenways Buffalo Bayou</b>						
	HPB Fundraising	1,464	1,680				3,144
	<b>Project Total</b>	<b>1,464</b>	<b>1,680</b>				<b>3,144</b>
<b>F-BGCLBA</b>	<b>Bayou Greenways Clear Creek Bayou</b>						
	HPB Fundraising	2,519	1,567				4,086
	<b>Project Total</b>	<b>2,519</b>	<b>1,567</b>				<b>4,086</b>
<b>F-BGGR02</b>	<b>BG2020 - Coolgreen to HWY 90</b>						
	4502 - Parks Consolidated Construction Fund		1,720				1,720
	<b>Project Total</b>		<b>1,720</b>				<b>1,720</b>
<b>F-BGGRBA</b>	<b>Bayou Greenways Greens Bayou</b>						
	HPB Fundraising	3,441	9,668				13,109
	<b>Project Total</b>	<b>3,441</b>	<b>9,668</b>				<b>13,109</b>
<b>F-BGHU01</b>	<b>BG2020 - Ship Channel to Herman Brown Pk</b>						
	4502 - Parks Consolidated Construction Fund	3,317	1,337				4,654
	HPB Fundraising	1,440	336				1,776
	<b>Project Total</b>	<b>4,757</b>	<b>1,673</b>				<b>6,430</b>
<b>F-BGHU05</b>	<b>BG2020 - Kelley Street to Hutcheson Park</b>						
	4502 - Parks Consolidated Construction Fund		1,416				1,416
	HPB Fundraising	702	2,070				2,772
	<b>Project Total</b>	<b>702</b>	<b>3,486</b>				<b>4,188</b>

**BAYOU GREENWAYS - Summary of Funds 2019-2023  
CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
<b>F-BGHUBA</b>	<b>Bayou Greenways Hunting Bayou</b>						
	HPB Fundraising	45	2,700				2,745
	<b>Project Total</b>	45	2,700				2,745
<b>F-BGSCBA</b>	<b>Bayou Greenways Spring Creek Bayou</b>						
	4502 - Parks Consolidated Construction Fund		2,669				2,669
	HPB Fundraising	260					260
	<b>Project Total</b>	260	2,669				2,929
<b>F-BGSI01</b>	<b>BG2020 - Milby Park to I-45</b>						
	HPB Fundraising	35					35
	<b>Project Total</b>	35					35
<b>F-BGSI02</b>	<b>BG2020 - Stuart Park to MLK</b>						
	4502 - Parks Consolidated Construction Fund		5,898				5,898
	HPB Fundraising	339					339
	<b>Project Total</b>	339	5,898				6,237
<b>F-BGSI05</b>	<b>BG2020 - Scott St. to Buffalo Speedway</b>						
	HPB Fundraising	290					290
	<b>Project Total</b>	290					290
<b>F-BGSIBA</b>	<b>Bayou Greenways Sims Bayou</b>						
	HPB Fundraising		1,818				1,818
	<b>Project Total</b>		1,818				1,818
<b>F-BGWoba</b>	<b>Bayou Greenways White Oak Bayou</b>						
	HPB Fundraising	852	5,120				5,972
	<b>Project Total</b>	852	5,120				5,972
	<b>Total Appropriations:</b>	34,545	46,551				81,096

**Bayou Greenways - Department Related Projects  
2019 - 2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Section	Project	Fiscal Year Planned Appropriations					2019 -2023
		2019	2020	2021	2022	2023	
<b>Fleet</b>							
<b>W-36WHDB</b>	<b>Parks - White Oak Bayou</b>						
	2106 - Bayou Greenway 2020	110	146	142	227		625
	<b>Project Total</b>	110	146	142	227		625
<b>Total Appropriations:</b>		<b>110</b>	<b>146</b>	<b>142</b>	<b>227</b>		<b>625</b>



**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 and stand-alone artworks. 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					2019-2023
	2019	2020	2021	2022	2023	
Aviation	3,534	5,576		382		9,492
Fire	83	175	69		18	344
General Government	941	98				1,039
Health	68	411	138		59	675
Library	36	217				253
Parks	9	37	10	11	47	113
Police		10				10
Solid Waste	15	165				180
<b>Total Allocation</b>	<b>4,686</b>	<b>6,689</b>	<b>217</b>	<b>393</b>	<b>124</b>	<b>12,106</b>

Note: Subject to the availability of program appropriations, projects identified to be appropriated in FY2019-2023 include: Alief Neighborhood Center, Sunnyside MSC/Health Center, Barbara Bush Literacy Plaza, New Westbury Library, Houston Intercontinental Airport, Hobby Airport, various facilities and conservation projects.

**FISCAL YEAR 2019-2023 CAPITAL IMPROVEMENT PLAN**

**CIVIC ART - Summary of Previously Appropriated Funds  
2019-2023 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).	<b>Project Total</b>	1,576
Aviation	Civic Art Un-contracted Project	Unencumbered Pool Balance.	<b>Project Total</b>	3,969
Fire	Civic Art Contracted Project	Contract for City Art projects (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	<b>Project Total</b>	4
Fire	Civic Art Un-contracted Project	Unencumbered Pool Balance.	<b>Project Total</b>	842
General Government	HTV Reception Room City Hall	Municipal Channel lobby display in City Hall.	<b>Project Total</b>	30
General Government	Small Art Conservation	Contract for City Art projects (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	<b>Project Total</b>	4
General Government	Conservation of Axis	Contract for City Art projects (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	<b>Project Total</b>	19
General Government	Civic Art Contracted Projects	Contract for City Art projects (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	<b>Project Total</b>	11
General Government	Civic Art Un-contracted Project	Unencumbered Pool Balance.	<b>Project Total</b>	104

**FISCAL YEAR 2019-2023 CAPITAL IMPROVEMENT PLAN**

**CIVIC ART - Summary of Previously Appropriated Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

Department	Project	Description		
Health	Small Art Conservation	Contract for City Art projects (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	<b>Project Total</b>	4
Health	Jonah & The Whale	Contract for City Art projects (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	<b>Project Total</b>	7
Health	Civic Art Un-contracted Project	Unencumbered Pool Balance.	<b>Project Total</b>	459
Library	Young Library Sculpture	Outdoor Sculpture at Young Library.	<b>Project Total</b>	14
Library	Small Art Conservation	Contract for City Art projects (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	<b>Project Total</b>	4
Library	Geo Mouse Conservation	Contract for City Art projects (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	<b>Project Total</b>	95
Library	Art Vault Review	Contract for City Art programs (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	<b>Project Total</b>	17
Library	Civic Art Un-contracted Project	Unencumbered Pool Balance.	<b>Project Total</b>	654
Parks	Reginato Sculpture	Contract for City Art programs (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	<b>Project Total</b>	107

**FISCAL YEAR 2019-2023 CAPITAL IMPROVEMENT PLAN**

**CIVIC ART - Summary of Previously Appropriated Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

Department	Project	Description		
Parks	Cliff Tuttle Park	Contract for City Art programs (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	<b>Project Total</b>	8
Parks	Judson Robinson Community Center	Contract for City Art programs (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	<b>Project Total</b>	14
Parks	Garden Sculpture	Sculpture located in Hermann Park.	<b>Project Total</b>	5
Parks	High Plains Drifter	Contract for City Art programs (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	<b>Project Total</b>	22
Parks	MLK Sculpture	Contract for City Art programs (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	<b>Project Total</b>	3
Parks	Small Art Conservation	Contract for City Art programs (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	<b>Project Total</b>	9
Parks	Vandalized Sculptures	Contract for City Art programs (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	<b>Project Total</b>	19
Parks	Civic Art Contracted Projects	Contract for City Art programs (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	<b>Project Total</b>	70
Parks	Civic Art Un-contracted Project	Unencumbered Pool Balance.	<b>Project Total</b>	105
Police	South West Police Station	Contract for City Art programs (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	<b>Project Total</b>	87

**FISCAL YEAR 2019-2023 CAPITAL IMPROVEMENT PLAN**

**CIVIC ART - Summary of Previously Appropriated Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

Department	Project	Description		
Police	Fountain Repairs	Contract for City Art programs (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	<b>Project Total</b>	12
Police	Small Art Conservation	Contract for City Art programs (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	<b>Project Total</b>	4
Police	Fond Station	Contract for City Art programs (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	<b>Project Total</b>	25
Police	Civic Art Un-contracted Project	Unencumbered Pool Balance.	<b>Project Total</b>	235
Solid Waste	Vehicle Art Wraps Projects	Art Wrap Solid Waste trucks	<b>Project Total</b>	13
Public Works	Down Periscope	Down Periscope Restoration	<b>Project Total</b>	3
Public Works	Civic Art Un-contracted Project	Unencumbered Pool Balance.	<b>Project Total</b>	91
Public Works	Waste Water Small Art Conservation & Cloud Code	Contract for City Art programs (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	<b>Project Total</b>	5
Public Works	Waste Water Houston Monument	Contract for City Art programs (Art repairs, relocation, new civic art projects, or the enhancements of existing Art).	<b>Project Total</b>	14
Public Works	Waste Water Civic Art Un-contracted Project	Unencumbered Pool Balance.	<b>Project Total</b>	566

**FISCAL YEAR 2019-2023 CAPITAL IMPROVEMENT PLAN**

**CIVIC ART - Summary of Previously Appropriated Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

Department	Project	Description	
Other Funds	Other Funds Civic Art contracted Projects	Contract for City Art projects (Equipment Acquisition, Reimburse Equipment & Park Capital).	
			<b>Project Total</b> 84
			<b>Total</b> 9,314

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.

# **FIRE PROTECTION FACILITIES**



Project Allocation	Fiscal Year Planned Appropriations					2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land	164				886	1,050
Design	1,278	51	177		162	1,668
Construction	4,655	10,864	7,577	1,507	1,200	25,803
Equipment Acquisition	3,450	2,900	3,450	2,900	3,450	16,150
Salary Recovery	509	509	509	509	509	2,545
Other	83	175	69		18	344
<b>Total Allocation</b>	<b>10,139</b>	<b>14,499</b>	<b>11,781</b>	<b>4,916</b>	<b>6,225</b>	<b>47,561</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	3,450	2,900	3,450	2,900	3,450	16,150
4039 - Misc Cap. Projects/Acquisitions CP Ser E	2,787	10,885	1,000	1,000	93	15,765
4500 - Fire Consolidated Construction Fund	3,902	714	7,331	1,016	2,682	15,645
<b>Total Funds</b>	<b>10,139</b>	<b>14,499</b>	<b>11,781</b>	<b>4,916</b>	<b>6,225</b>	<b>47,561</b>

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.

**FIRE PROTECTION FACILITIES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2019-2023
		2019	2020	2021	2022	2023	
<b>C-000003</b>	<b>FS 82 Remediation and Tanks Replacement</b>						
	4500 - Fire Consolidated Construction Fund				307		307
	<b>Project Total</b>				307		307
<b>C-000174</b>	<b>Fire Station 22 Parking Expansion</b>						
	4500 - Fire Consolidated Construction Fund			382			382
	<b>Project Total</b>			382			382
<b>C-000181</b>	<b>Fire Station 40 Replacement</b>						
	4500 - Fire Consolidated Construction Fund					901	901
	<b>Project Total</b>					901	901
<b>C-000185</b>	<b>Environmental Remediation</b>						
	4500 - Fire Consolidated Construction Fund	122	100	100	200	200	722
	<b>Project Total</b>	122	100	100	200	200	722
<b>C-000196</b>	<b>Fire Station 16 Renovation</b>						
	4500 - Fire Consolidated Construction Fund		52	1,494			1,546
	<b>Project Total</b>		52	1,494			1,546
<b>C-000200</b>	<b>Fire Station 64 Renovation</b>						
	4500 - Fire Consolidated Construction Fund		53	1,763			1,816
	<b>Project Total</b>		53	1,763			1,816
<b>C-000201</b>	<b>Fire Station 70 Renovation</b>						
	4500 - Fire Consolidated Construction Fund					55	55
	<b>Project Total</b>					55	55
<b>C-000203</b>	<b>Fire Station 19 Renovation</b>						
	4500 - Fire Consolidated Construction Fund	1,463					1,463
	<b>Project Total</b>	1,463					1,463

**FIRE PROTECTION FACILITIES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>C-000211</b>	<b>Fire Station 17 Renovation</b>							
	4500 - Fire Consolidated Construction Fund	1,808					1,808	
	<b>Project Total</b>	1,808					1,808	
<b>C-000213</b>	<b>Training Academy Gear and Cadet Lockers</b>							
	4500 - Fire Consolidated Construction Fund			674			674	
	<b>Project Total</b>			674			674	
<b>C-000214</b>	<b>Training Academy Road Paving</b>							
	4500 - Fire Consolidated Construction Fund			1,713			1,713	
	<b>Project Total</b>			1,713			1,713	
<b>C-000217</b>	<b>HVAC Replacements</b>							
	1800 - Equipment Acquisition Consolidated Fund	550		550		550	1,650	
	<b>Project Total</b>	550		550		550	1,650	
<b>C-000219</b>	<b>Fire Station 80 Foundation</b>							
	4500 - Fire Consolidated Construction Fund			696			696	
	<b>Project Total</b>			696			696	
<b>C-000220</b>	<b>Fire Facilities Roof Replacements</b>							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	1,000	1,000	1,000	1,000	93	4,093	
	4500 - Fire Consolidated Construction Fund					907	907	
	<b>Project Total</b>	1,000	1,000	1,000	1,000	1,000	5,000	
<b>C-000221</b>	<b>Fire Station 65 Renovation</b>							
	4500 - Fire Consolidated Construction Fund					54	54	
	<b>Project Total</b>					54	54	
<b>C-000222</b>	<b>Fire Station 80 Renovation</b>							
	4500 - Fire Consolidated Construction Fund					56	56	
	<b>Project Total</b>					56	56	

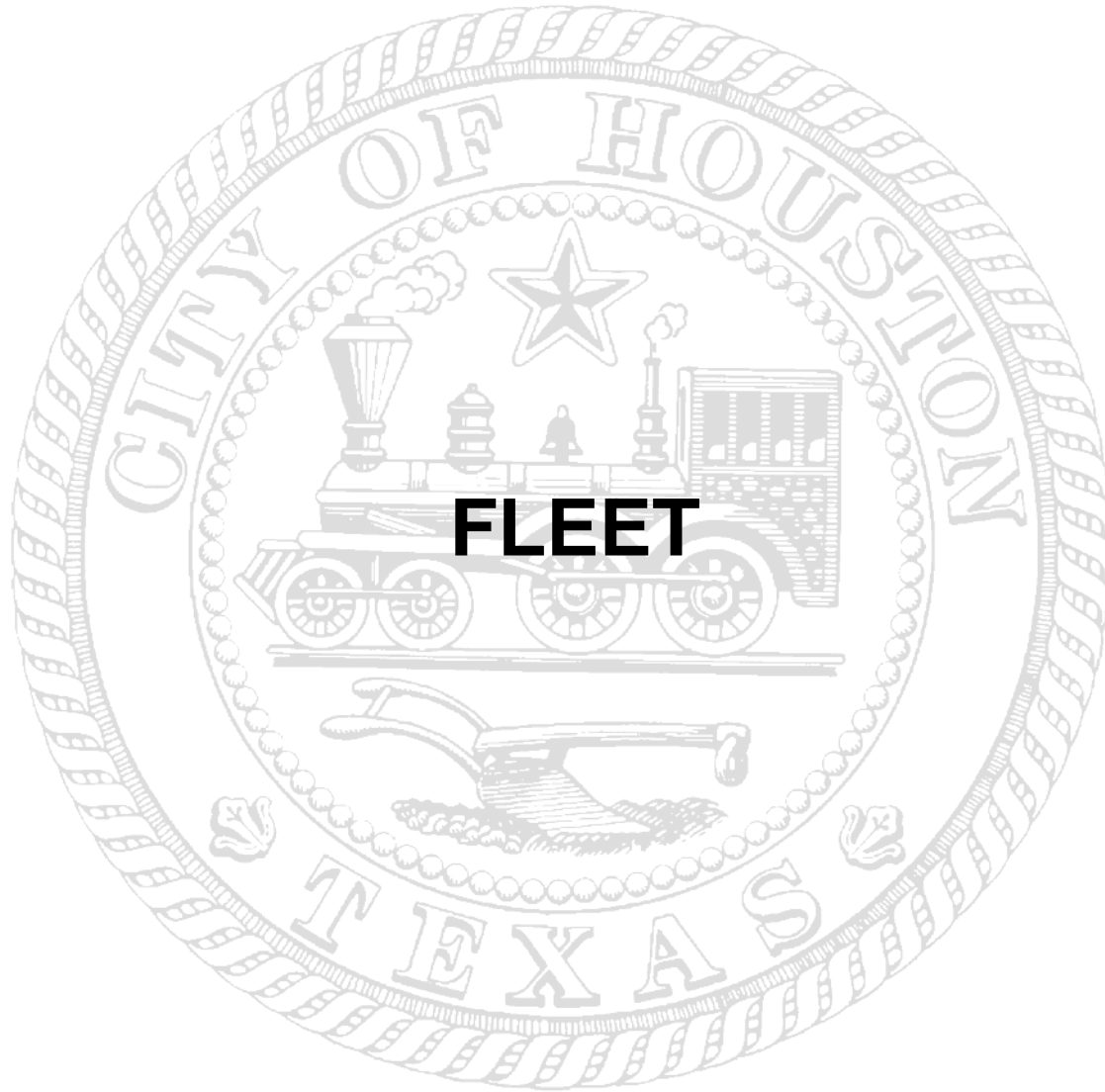
**FIRE PROTECTION FACILITIES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>C-000SAL</b>	<b>Salary Recovery</b>							
	4500 - Fire Consolidated Construction Fund	509	509	509	509	509	2,545	
	<b>Project Total</b>	509	509	509	509	509	2,545	
<b>C-EQ0001</b>	<b>Bunker Gear</b>							
	1800 - Equipment Acquisition Consolidated Fund	1,600	1,600	1,600	1,600	1,600	8,000	
	<b>Project Total</b>	1,600	1,600	1,600	1,600	1,600	8,000	
<b>C-EQ0002</b>	<b>Life Safety Equipment</b>							
	1800 - Equipment Acquisition Consolidated Fund	650	650	650	650	650	3,250	
	<b>Project Total</b>	650	650	650	650	650	3,250	
<b>C-EQ0003</b>	<b>Emergency Response Equipment</b>							
	1800 - Equipment Acquisition Consolidated Fund	650	650	650	650	650	3,250	
	<b>Project Total</b>	650	650	650	650	650	3,250	
<b>C-HARVEY</b>	<b>HFD HARVEY Restoration Projects</b>							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	1,787	9,885				11,672	
	<b>Project Total</b>	1,787	9,885				11,672	
	<b>Total Appropriations:</b>	10,139	14,499	11,781	4,916	6,225	47,561	

**FIRE - Department Related Projects  
2019 - 2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Section	Project	Fiscal Year Planned Appropriations					2019 -2023
		2019	2020	2021	2022	2023	
<b>Fleet</b>							
<b>W-12ADMN</b>	<b>HFD - Administrative</b>						
	4500 - Fire Consolidated Construction Fund	100	67	100		100	367
	<b>Project Total</b>	100	67	100		100	367
<b>W-12ERES</b>	<b>HFD - Emergency Response Vehicles</b>						
	4500 - Fire Consolidated Construction Fund	10,147	9,778	10,378	10,403	10,196	50,902
	<b>Project Total</b>	10,147	9,778	10,378	10,403	10,196	50,902
<b>W-12INVG</b>	<b>HFD - Investigative Vehicles</b>						
	4500 - Fire Consolidated Construction Fund	451	399	324	319	468	1,961
	<b>Project Total</b>	451	399	324	319	468	1,961
<b>W-12WHDB</b>	<b>HFD - Warehousing &amp; Distribution</b>						
	4500 - Fire Consolidated Construction Fund		35		85	35	155
	<b>Project Total</b>		35		85	35	155
<b>Information Technology</b>							
<b>X-120007</b>	<b>HFD - EAS Upgrade</b>						
	1800 - Equipment Acquisition Consolidated Fund					2,000	2,000
	<b>Project Total</b>					2,000	2,000
	<b>Total Appropriations:</b>	<b>10,698</b>	<b>10,279</b>	<b>10,802</b>	<b>10,807</b>	<b>12,799</b>	<b>55,385</b>



Project Allocation	Fiscal Year Planned Appropriations					2019-2023
	2019	2020	2021	2022	2023	
Equipment Acquisition	53,537	42,891	43,692	45,164	43,679	228,964
<b>Total Allocation</b>	<b>53,537</b>	<b>42,891</b>	<b>43,692</b>	<b>45,164</b>	<b>43,679</b>	<b>228,964</b>
<b>Source of Funds</b>						
1011 - Workers Compensation Admin Fund	114					114
1800 - Equipment Acquisition Consolidated Fund	7,056	7,056	7,056	7,056	6,772	34,997
2002 - Health Special Revenue	95	70	70	70	70	375
2009 - Swimming Pool Safety	35	35	70	70	70	280
2104 - Parks Golf Special		151	262	416		829
2106 - Bayou Greenway 2020	110	146	142	227		625
2301 - Building Inspection Fund	887	596	791	529	773	3,576
2302 - Stormwater Fund	2,973	920	960	672	1,018	6,543
2310 - Dedicated Drainage & Street Renewal	3,952	2,109	3,077	2,072	3,551	14,760
2423 - Special Waste Transportation & Inspect	35	35	70	105	70	315
4039 - Misc Cap. Projects/Acquisitions CP Ser E	2,132					2,132
4500 - Fire Consolidated Construction Fund	10,698	10,279	10,802	10,807	10,799	53,385
4504 - Police Consolidated Construction Fund	13,215	13,215	13,215	13,215	13,215	66,076
8012 - HAS-AIF Capital Outlay	4,817	4,625	2,652	4,581	2,828	19,503
8305 - HPW-Combined Utility System Gen Pur Fund	6,241	3,564	4,464	5,284	4,454	24,007
8700 - Parking Management Operating Fund	122	90	60	60	60	392
9002 - Fleet/Equipment Special Revenue	1,055					1,055
<b>Total Funds</b>	<b>53,537</b>	<b>42,891</b>	<b>43,692</b>	<b>45,164</b>	<b>43,679</b>	<b>228,964</b>

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.

**FLEET - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2019-2023
		2019	2020	2021	2022	2023	
<b>W-10ERES</b>	<b>HPD - Emergency Response Vehicles</b>						
	4504 - Police Consolidated Construction Fund	10,761	10,761	10,761	10,761	10,761	53,806
	<b>Project Total</b>	10,761	10,761	10,761	10,761	10,761	53,806
<b>W-10INVG</b>	<b>HPD - Investigative Vehicles</b>						
	4504 - Police Consolidated Construction Fund	2,454	2,454	2,454	2,454	2,454	12,270
	<b>Project Total</b>	2,454	2,454	2,454	2,454	2,454	12,270
<b>W-11ADMN</b>	<b>DON - Administrative</b>						
	9002 - Fleet/Equipment Special Revenue	184					184
	<b>Project Total</b>	184					184
<b>W-11HVEY</b>	<b>DON - Harvey Vehicles Recovery</b>						
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	231					231
	<b>Project Total</b>	231					231
<b>W-12ADMN</b>	<b>HFD - Administrative</b>						
	4500 - Fire Consolidated Construction Fund	100	67	100		100	367
	<b>Project Total</b>	100	67	100		100	367
<b>W-12ERES</b>	<b>HFD - Emergency Response Vehicles</b>						
	4500 - Fire Consolidated Construction Fund	10,147	9,778	10,378	10,403	10,196	50,902
	<b>Project Total</b>	10,147	9,778	10,378	10,403	10,196	50,902
<b>W-12INVG</b>	<b>HFD - Investigative Vehicles</b>						
	4500 - Fire Consolidated Construction Fund	451	399	324	319	468	1,961
	<b>Project Total</b>	451	399	324	319	468	1,961
<b>W-12WHDB</b>	<b>HFD - Warehousing &amp; Distribution</b>						
	4500 - Fire Consolidated Construction Fund		35		85	35	155
	<b>Project Total</b>		35		85	35	155



**FLEET - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>W-202301</b>	<b>HPW - Building Inspection Fund</b>							
	2301 - Building Inspection Fund	887	596	791	529	773	3,576	
	<b>Project Total</b>	887	596	791	529	773	3,576	
<b>W-202302</b>	<b>HPW - Stormwater Fund</b>							
	2302 - Stormwater Fund	2,973	920	960	672	1,018	6,543	
	<b>Project Total</b>	2,973	920	960	672	1,018	6,543	
<b>W-202310</b>	<b>HPW Dedicated Drainage &amp; Street Renewal</b>							
	2310 - Dedicated Drainage & Street Renewal	3,952	2,109	3,077	2,072	3,551	14,760	
	<b>Project Total</b>	3,952	2,109	3,077	2,072	3,551	14,760	
<b>W-208305</b>	<b>HPW Combined Utility System Gen Purpose</b>							
	8305 - HPW-Combined Utility System Gen Pur Fund	6,241	3,564	4,464	5,284	4,454	24,007	
	<b>Project Total</b>	6,241	3,564	4,464	5,284	4,454	24,007	
<b>W-21ADSP</b>	<b>SWD - Admin Support / Operations</b>							
	1800 - Equipment Acquisition Consolidated Fund	250	250	250	250	250	1,250	
	9002 - Fleet/Equipment Special Revenue	27					27	
	<b>Project Total</b>	277	250	250	250	250	1,277	
<b>W-21ATSH</b>	<b>SWD - Automated Trash Vehicles</b>							
	1800 - Equipment Acquisition Consolidated Fund	3,180	3,180	3,180	3,180	3,180	15,900	
	<b>Project Total</b>	3,180	3,180	3,180	3,180	3,180	15,900	
<b>W-21BULK</b>	<b>SWD - Bulk Waste / Heavy Trash Vehicles</b>							
	1800 - Equipment Acquisition Consolidated Fund	2,876	2,876	2,876	2,876	2,592	14,097	
	<b>Project Total</b>	2,876	2,876	2,876	2,876	2,592	14,097	
<b>W-21HVEY</b>	<b>SWD - Harvey Vehicles Recovery</b>							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	119					119	
	<b>Project Total</b>	119					119	

**FLEET - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>W-25HVEY</b>	<b>GSD - Harvey Vehicles Recovery</b>							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	140						140
	<b>Project Total</b>	140						140
<b>W-25MTOP</b>	<b>GSD - Maintenance Operations</b>							
	1800 - Equipment Acquisition Consolidated Fund	85	85	85	85			340
	<b>Project Total</b>	85	85	85	85			340
<b>W-28ADSP</b>	<b>HAS - Admin Support / Operations</b>							
	8012 - HAS-AIF Capital Outlay	260	106	65	113	79		623
	<b>Project Total</b>	260	106	65	113	79		623
<b>W-28ERES</b>	<b>HAS - Emergency Response</b>							
	8012 - HAS-AIF Capital Outlay	2,538	2,628	686	2,718	678		9,248
	<b>Project Total</b>	2,538	2,628	686	2,718	678		9,248
<b>W-28INRG</b>	<b>HAS - Investigative Enforcement</b>							
	8012 - HAS-AIF Capital Outlay	79	103	106	109	112		507
	<b>Project Total</b>	79	103	106	109	112		507
<b>W-28MTOP</b>	<b>HAS - Maintenance Operations</b>							
	8012 - HAS-AIF Capital Outlay	1,940	1,788	1,796	1,642	1,959		9,125
	<b>Project Total</b>	1,940	1,788	1,796	1,642	1,959		9,125
<b>W-34HVEY</b>	<b>HPL - Harvey Vehicles Recovery</b>							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	234						234
	<b>Project Total</b>	234						234
<b>W-34WHDB</b>	<b>HPL - Warehouse and Distribution</b>							
	1800 - Equipment Acquisition Consolidated Fund	30	30	30	30	30		150
	9002 - Fleet/Equipment Special Revenue	26						26
	<b>Project Total</b>	56	30	30	30	30		176

**FLEET - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>W-36GMUF</b>	<b>PRD - Ground Maintenance/Urban Forestry</b>							
	9002 - Fleet/Equipment Special Revenue	94					94	
	<b>Project Total</b>	94					94	
<b>W-36GTOP</b>	<b>PRD - Golf &amp; Tennis Operations</b>							
	1800 - Equipment Acquisition Consolidated Fund	275	365	365	365	365	1,735	
	2104 - Parks Golf Special		151	262	416		829	
	<b>Project Total</b>	275	516	627	781	365	2,564	
<b>W-36HVEY</b>	<b>PRD - Harvey Vehicles Recovery</b>							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	236					236	
	<b>Project Total</b>	236					236	
<b>W-36WHDB</b>	<b>Parks - White Oak Bayou</b>							
	2106 - Bayou Greenway 2020	110	146	142	227		625	
	<b>Project Total</b>	110	146	142	227		625	
<b>W-38HVEY</b>	<b>HHD - Harvey Vehicles Recovery</b>							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	35					35	
	<b>Project Total</b>	35					35	
<b>W-38OPER</b>	<b>HHD - Health Operations</b>							
	1800 - Equipment Acquisition Consolidated Fund	75	75	75	75	75	375	
	2002 - Health Special Revenue	95	70	70	70	70	375	
	2009 - Swimming Pool Safety	35	35	70	70	70	280	
	2423 - Special Waste Transportation & Inspect	35	35	70	105	70	315	
	<b>Project Total</b>	240	215	285	320	285	1,345	
<b>W-50ADSP</b>	<b>Mayor Office of Special Events</b>							
	9002 - Fleet/Equipment Special Revenue	46					46	
	<b>Project Total</b>	46					46	

**FLEET - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>W-50HVEY</b>	<b>MA - Harvey Vehicles Recovery</b>							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	57					57	
	<b>Project Total</b>	57					57	
<b>W-65ADSP</b>	<b>ARA - Admin Support / Operations</b>							
	1800 - Equipment Acquisition Consolidated Fund	165	165	165	165	165	825	
	8700 - Parking Management Operating Fund	122	90	60	60	60	392	
	<b>Project Total</b>	287	255	225	225	225	1,217	
<b>W-67FLSH</b>	<b>FMD - Fleet Share / Green Initiative</b>							
	1800 - Equipment Acquisition Consolidated Fund	95	5	5	5	90	200	
	9002 - Fleet/Equipment Special Revenue	549					549	
	<b>Project Total</b>	644	5	5	5	90	749	
<b>W-67HVEY</b>	<b>FMD - Harvey Vehicles Recovery</b>							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	1,003					1,003	
	<b>Project Total</b>	1,003					1,003	
<b>W-67MTOP</b>	<b>FMD - Maintenance Operations</b>							
	9002 - Fleet/Equipment Special Revenue	130					130	
	<b>Project Total</b>	130					130	
<b>W-68ADSP</b>	<b>HITS - Admin Support / Operations</b>							
	1800 - Equipment Acquisition Consolidated Fund	25	25	25	25	25	125	
	<b>Project Total</b>	25	25	25	25	25	125	
<b>W-68HVEY</b>	<b>HITS - Harvey Vehicles Recovery</b>							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	50					50	
	<b>Project Total</b>	50					50	

**FLEET - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>W-80WCSY</b>	<b>HR - Workers Compensation &amp; Safety</b>							
	1011 - Workers Compensation Admin Fund	114					114	
	<b>Project Total</b>	114					114	
<b>W-90HVEY</b>	<b>LGL - Harvey Vehicles Recovery</b>							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	28					28	
	<b>Project Total</b>	28					28	
	<b>Total Appropriations:</b>	53,537	42,891	43,692	45,164	43,679	228,964	

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.

# **GENERAL GOVERNMENT FACILITIES**

Project Allocation	Fiscal Year Planned Appropriations					2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design	2,169	41		552	533	3,295
Construction	66,734	10,096	1,454	8,176	5,423	91,884
Equipment Acquisition	2,000	2,804	378	497	2,650	8,329
Salary Recovery	655	655	655	655	655	3,275
Other	941	98				1,039
<b>Total Allocation</b>	<b>72,499</b>	<b>13,695</b>	<b>2,487</b>	<b>9,880</b>	<b>9,261</b>	<b>107,822</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	0	154	378	497	5,389	6,418
1801 - Dangerous Building Consolidated Fund	700	650	1,000	2,000		4,350
1850 - Reimbursement of Equipment/Projects Fund	2,000	2,000				4,000
4039 - Misc Cap. Projects/Acquisitions CP Ser E	15,691	8,999				24,690
4502 - Parks Consolidated Construction Fund	17,210					17,210
4507 - Public Library Consolidated Constr Fund	17,210					17,210
4508 - Public Health Consolidated Constr Fund	17,210					17,210
4509 - General Improvement Consol Constr Fd	2,478	1,892	1,109	7,383	3,872	16,734
<b>Total Funds</b>	<b>72,499</b>	<b>13,695</b>	<b>2,487</b>	<b>9,880</b>	<b>9,261</b>	<b>107,822</b>

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.

**GENERAL GOVERNMENT FACILITIES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2019-2023
		2019	2020	2021	2022	2023	
<b>D-000073</b>	<b>Environmental Remediation</b>						
	4509 - General Improvement Consol Constr Fd	50	50	50	50	50	250
	<b>Project Total</b>	50	50	50	50	50	250
<b>D-000166</b>	<b>City Hall Annex - Garage Waterproofing</b>						
	4509 - General Improvement Consol Constr Fd				765		765
	<b>Project Total</b>				765		765
<b>D-000174</b>	<b>City Hall - Drinking Fountains</b>						
	4509 - General Improvement Consol Constr Fd				319		319
	<b>Project Total</b>				319		319
<b>D-000180</b>	<b>Alief Neighborhood Center</b>						
	4502 - Parks Consolidated Construction Fund	17,210					17,210
	4507 - Public Library Consolidated Constr Fund	17,210					17,210
	4508 - Public Health Consolidated Constr Fund	17,210					17,210
	<b>Project Total</b>	51,630					51,630
<b>D-000181</b>	<b>City Hall - Structure Repairs</b>						
	4509 - General Improvement Consol Constr Fd	300	350				650
	<b>Project Total</b>	300	350				650
<b>D-000184</b>	<b>City Hall - Replacement of Roof</b>						
	4509 - General Improvement Consol Constr Fd	823					823
	<b>Project Total</b>	823					823
<b>D-000191</b>	<b>City Hall - Restore Elevator Cabs</b>						
	4509 - General Improvement Consol Constr Fd				481		481
	<b>Project Total</b>				481		481



**GENERAL GOVERNMENT FACILITIES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>D-000193</b>	<b>City Hall- Replace TV Lights and Ceiling</b>							
	4509 - General Improvement Consol Constr Fd					285		285
	<b>Project Total</b>					285		285
<b>D-000198</b>	<b>City Hall Annex - Restroom Renovations</b>							
	4509 - General Improvement Consol Constr Fd	650						650
	<b>Project Total</b>	650						650
<b>D-000206</b>	<b>City Hall - Exterior Waterproofing</b>							
	4509 - General Improvement Consol Constr Fd					155		155
	<b>Project Total</b>					155		155
<b>D-000211</b>	<b>City Wide Key Program</b>							
	1800 - Equipment Acquisition Consolidated Fund				118			118
	<b>Project Total</b>				118			118
<b>D-000214</b>	<b>City Hall Annex - Renovate Water System</b>							
	4509 - General Improvement Consol Constr Fd				777	56		833
	<b>Project Total</b>				777	56		833
<b>D-000215</b>	<b>City Hall Annex - Replace Sanitary Line</b>							
	4509 - General Improvement Consol Constr Fd				983	22		1,005
	<b>Project Total</b>				983	22		1,005
<b>D-000216</b>	<b>City Hall - Replace Sanitary Line</b>							
	4509 - General Improvement Consol Constr Fd					106		106
	<b>Project Total</b>					106		106
<b>D-000217</b>	<b>City Wide Access Control System Upgrade</b>							
	1800 - Equipment Acquisition Consolidated Fund					1,825		1,825
	<b>Project Total</b>					1,825		1,825

**GENERAL GOVERNMENT FACILITIES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>D-000218</b>	<b>City Hall - Fire Alarm and PA System</b>							
	1800 - Equipment Acquisition Consolidated Fund					1,199	1,199	
	<b>Project Total</b>					1,199	1,199	
<b>D-000219</b>	<b>City Hall - Renovate Water System</b>							
	4509 - General Improvement Consol Constr Fd				1,189	56	1,245	
	<b>Project Total</b>				1,189	56	1,245	
<b>D-000220</b>	<b>City Hall Annex - Fire Alarm and PA Sys</b>							
	1800 - Equipment Acquisition Consolidated Fund					1,540	1,540	
	<b>Project Total</b>					1,540	1,540	
<b>D-000221</b>	<b>City Wide Intrusion System Upgrade</b>							
	1800 - Equipment Acquisition Consolidated Fund					447	447	
	<b>Project Total</b>					447	447	
<b>D-000223</b>	<b>HVAC Replacements</b>							
	1800 - Equipment Acquisition Consolidated Fund		154	378	379	378	1,289	
	<b>Project Total</b>		154	378	379	378	1,289	
<b>D-000224</b>	<b>Roof Replacements</b>							
	4509 - General Improvement Consol Constr Fd		433		1,759	721	2,913	
	<b>Project Total</b>		433		1,759	721	2,913	
<b>D-000226</b>	<b>Facility Condition Reassessments</b>							
	4509 - General Improvement Consol Constr Fd		404	404	404		1,212	
	<b>Project Total</b>		404	404	404		1,212	
<b>D-000SAL</b>	<b>Salary Recovery</b>							
	4509 - General Improvement Consol Constr Fd	655	655	655	655	655	3,275	
	<b>Project Total</b>	655	655	655	655	655	3,275	

**GENERAL GOVERNMENT FACILITIES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>D-110001</b>	<b>Dangerous Buildings Demolition</b>							
	1801 - Dangerous Building Consolidated Fund	700	650	1,000	2,000		4,350	
	<b>Project Total</b>	700	650	1,000	2,000		4,350	
<b>D-160003</b>	<b>Renovation of MCD space</b>							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	445					445	
	4509 - General Improvement Consol Constr Fd					1,030	1,030	
	<b>Project Total</b>	445				1,030	1,475	
<b>D-650005</b>	<b>ARA - Parking Pay Station Replacement</b>							
	1850 - Reimbursement of Equipment/Projects Fund	2,000	2,000				4,000	
	<b>Project Total</b>	2,000	2,000				4,000	
<b>D-650006</b>	<b>BARC Sanitary Line Replacement</b>							
	4509 - General Improvement Consol Constr Fd					633	633	
	<b>Project Total</b>					633	633	
<b>D-650007</b>	<b>BARC Warehouse Replacement</b>							
	4509 - General Improvement Consol Constr Fd					103	103	
	<b>Project Total</b>					103	103	
<b>D-HARVEY</b>	<b>GG HARVEY Restoration Projects</b>							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	15,246	8,999				24,245	
	<b>Project Total</b>	15,246	8,999				24,245	
	<b>Total Appropriations:</b>	72,499	13,695	2,487	9,880	9,261	107,822	

**GENERAL GOVERNMENT - Department Related Projects  
2019 - 2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Section CIP No.	Project	Fiscal Year Planned Appropriations					2019 -2023
		2019	2020	2021	2022	2023	
<b>Fleet</b>							
<b>W-25HVEY</b>	<b>GSD - Harvey Vehicles Recovery</b>						
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	140					140
	<b>Project Total</b>	140					140
<b>W-25MTOPTOP</b>	<b>GSD - Maintenance Operations</b>						
	1800 - Equipment Acquisition Consolidated Fund	85	85	85	85		340
	<b>Project Total</b>	85	85	85	85		340
<b>Information Technology</b>							
<b>X-250002</b>	<b>GSD - Real Estate Module</b>						
	1800 - Equipment Acquisition Consolidated Fund		416				416
	<b>Project Total</b>		416				416
	<b>Total Appropriations:</b>	<b>225</b>	<b>501</b>	<b>85</b>	<b>85</b>		<b>896</b>



**Intentional Blank Page**



# HEALTH FACILITIES

Project Allocation	Fiscal Year Planned Appropriations					2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land					3,843	3,843
Design	1,814	803	743		2,496	5,855
Construction	2,156	23,452	11,588	4,449	3,097	44,741
Equipment Acquisition		313		313		625
Salary Recovery	439	439	439	439	439	2,195
Other	68	411	138		59	675
<b>Total Allocation</b>	<b>4,477</b>	<b>25,417</b>	<b>12,908</b>	<b>5,200</b>	<b>9,934</b>	<b>57,935</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund		597	4,002	313		4,911
4039 - Misc Cap. Projects/Acquisitions CP Ser E		432		432		865
4508 - Public Health Consolidated Constr Fund	4,477	24,387	8,906	4,455	9,934	52,159
<b>Total Funds</b>	<b>4,477</b>	<b>25,417</b>	<b>12,908</b>	<b>5,200</b>	<b>9,934</b>	<b>57,935</b>

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.

**PUBLIC HEALTH FACILITIES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2019-2023
		2019	2020	2021	2022	2023	
<b>H-000018</b>	<b>Roof Replacement - Reconstruction</b>						
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		432		432		865
	<b>Project Total</b>		432		432		865
<b>H-000063</b>	<b>HVAC &amp; MEP Improvement Project</b>						
	1800 - Equipment Acquisition Consolidated Fund		313		313		625
	<b>Project Total</b>		313		313		625
<b>H-000079</b>	<b>Generators for Immunization Refrigerator</b>						
	1800 - Equipment Acquisition Consolidated Fund		284				284
	<b>Project Total</b>		284				284
<b>H-000080</b>	<b>Southwest MSC - Renovation</b>						
	4508 - Public Health Consolidated Constr Fund			171	1,139		1,310
	<b>Project Total</b>			171	1,139		1,310
<b>H-000083</b>	<b>Transfer Switches/Generators HC Sites</b>						
	1800 - Equipment Acquisition Consolidated Fund			2,155			2,155
	<b>Project Total</b>			2,155			2,155
<b>H-000084</b>	<b>Northeast MSC Renovation</b>						
	4508 - Public Health Consolidated Constr Fund		228	1,519			1,747
	<b>Project Total</b>		228	1,519			1,747
<b>H-000086</b>	<b>Kashmere MSC Renovation</b>						
	4508 - Public Health Consolidated Constr Fund	912					912
	<b>Project Total</b>	912					912
<b>H-000091</b>	<b>Sunnyside MSC/HC</b>						
	4508 - Public Health Consolidated Constr Fund	1,846	23,069				24,915
	<b>Project Total</b>	1,846	23,069				24,915



**PUBLIC HEALTH FACILITIES - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>H-000093</b>	<b>Third Ward MSC &amp; HC - Renovation</b>							
	4508 - Public Health Consolidated Constr Fund					421	421	
	<b>Project Total</b>					421	421	
<b>H-000094</b>	<b>West End HC - Renovation</b>							
	4508 - Public Health Consolidated Constr Fund			235	2,777		3,012	
	<b>Project Total</b>			235	2,777		3,012	
<b>H-000095</b>	<b>West End MSC - Renovation</b>							
	4508 - Public Health Consolidated Constr Fund					345	345	
	<b>Project Total</b>					345	345	
<b>H-000096</b>	<b>Fifth Ward MSC - Foundation, Roof</b>							
	4508 - Public Health Consolidated Constr Fund		342	3,415			3,757	
	<b>Project Total</b>		342	3,415			3,757	
<b>H-000101</b>	<b>Denver Harbor MSC - Rehab</b>							
	4508 - Public Health Consolidated Constr Fund	1,180					1,180	
	<b>Project Total</b>	1,180					1,180	
<b>H-000106</b>	<b>La Nueva Casa HC - Renovation</b>							
	4508 - Public Health Consolidated Constr Fund					407	407	
	<b>Project Total</b>					407	407	
<b>H-000111</b>	<b>Environmental Remediation</b>							
	4508 - Public Health Consolidated Constr Fund	100	100	100	100	100	500	
	<b>Project Total</b>	100	100	100	100	100	500	
<b>H-000114</b>	<b>La Nueva Casa HC - Parking Expansion</b>							
	4508 - Public Health Consolidated Constr Fund					2,445	2,445	
	<b>Project Total</b>					2,445	2,445	

**PUBLIC HEALTH FACILITIES - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>H-000115</b>	<b>Third Ward MSC &amp; HC -Parking/Bike Trail</b>							
	4508 - Public Health Consolidated Constr Fund					1,241	1,241	
	<b>Project Total</b>					1,241	1,241	
<b>H-000116</b>	<b>Magnolia MSC &amp; HC- Parking Lot Expansion</b>							
	4508 - Public Health Consolidated Constr Fund					1,954	1,954	
	<b>Project Total</b>					1,954	1,954	
<b>H-000117</b>	<b>Commerce Warehouse - Expansion</b>							
	4508 - Public Health Consolidated Constr Fund					117	117	
	<b>Project Total</b>					117	117	
<b>H-000120</b>	<b>Transfer Switches/Generators MSC Sites</b>							
	1800 - Equipment Acquisition Consolidated Fund			1,539			1,539	
	<b>Project Total</b>			1,539			1,539	
<b>H-000121</b>	<b>Commerce Warehouse - Generator</b>							
	1800 - Equipment Acquisition Consolidated Fund			308			308	
	<b>Project Total</b>			308			308	
<b>H-000122</b>	<b>Riverside HC - Renovation</b>							
	4508 - Public Health Consolidated Constr Fund					514	514	
	<b>Project Total</b>					514	514	
<b>H-000123</b>	<b>Denver Harbor MSC - Renovation</b>							
	4508 - Public Health Consolidated Constr Fund		123	2,452			2,575	
	<b>Project Total</b>		123	2,452			2,575	
<b>H-000124</b>	<b>Vital Statistics Redesign</b>							
	4508 - Public Health Consolidated Constr Fund		86	575			661	
	<b>Project Total</b>		86	575			661	

**PUBLIC HEALTH FACILITIES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>H-000423</b>	<b>Hiram Clarke MSC - Renovation</b>							
	4508 - Public Health Consolidated Constr Fund					845	845	
	<b>Project Total</b>					845	845	
<b>H-000424</b>	<b>Magnolia MSCC - Renovation</b>							
	4508 - Public Health Consolidated Constr Fund					1,107	1,107	
	<b>Project Total</b>					1,107	1,107	
<b>H-000SAL</b>	<b>Salary Recovery</b>							
	4508 - Public Health Consolidated Constr Fund	439	439	439	439	439	2,195	
	<b>Project Total</b>	439	439	439	439	439	2,195	
	<b>Total Appropriations:</b>	4,477	25,417	12,908	5,200	9,934	57,935	

**HEALTH - Department Related Projects  
2019 - 2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Section CIP No.	Project	Fiscal Year Planned Appropriations					2019 -2023
		2019	2020	2021	2022	2023	
<b>General Government</b>							
D-000180	<b>Alief MSC, Community Center and Library</b>						
	4508 - Public Health Consolidated Constr Fund	17,210					17,210
	<b>Project Total</b>	17,210					17,210
<b>Fleet</b>							
W-38HVEY	<b>HHD - Harvey Vehicles Recovery</b>						
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	35					35
	<b>Project Total</b>	35					35
W-38OPER	<b>HHD - Health Operations</b>						
	1800 - Equipment Acquisition Consolidated Fund	75	75	75	75	75	375
	2002 - Health Special Revenue	95	70	70	70	70	375
	2009 - Swimming Pool Safety	35	35	70	70	70	280
	2423 - Special Waste Transportation & Inspect	35	35	70	105	70	315
	<b>Project Total</b>	240	215	285	320	285	1,345
	<b>Total Appropriations:</b>	<b>17,485</b>	<b>215</b>	<b>285</b>	<b>320</b>	<b>285</b>	<b>18,590</b>



**Intentional Blank Page**

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.

# HOMELESS & HOUSING FACILITIES

Project Allocation	Fiscal Year Planned Appropriations					2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design						
Construction	1,100	1,100	1,100		1,100	4,400
Equipment Acquisition						
Salary Recovery						
Other						
<b>Total Allocation</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>		<b>1,100</b>	<b>4,400</b>
<b>Source of Funds</b>						
4501 - Homeless & Housing Consolidated Fund	1,100	1,100	1,100		1,100	4,400
<b>Total Funds</b>	<b>1,100</b>	<b>1,100</b>	<b>1,100</b>		<b>1,100</b>	<b>4,400</b>

**HOMELESS & HOUSING FACILITIES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2019-2023
		2019	2020	2021	2022	2023	
<b>P-000014</b>	<b>Affordable Housing Project</b>						
	4501 - Homeless & Housing Consolidated Fund	1,100	1,100	1,100		1,100	4,400
	<b>Project Total</b>	1,100	1,100	1,100		1,100	4,400
	<b>Total Appropriations:</b>	1,100	1,100	1,100		1,100	4,400





**Intentional Blank Page**

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.

# **INFORMATION TECHNOLOGY**

Project Allocation	Fiscal Year Planned Appropriations					2019-2023
	2019	2020	2021	2022	2023	
Initiating						
Planning						
Executing	13,535	9,170	3,646	6,075	7,605	40,031
Monitoring & Controlling						
Closing						
<b>Total Allocation</b>	<b>13,535</b>	<b>9,170</b>	<b>3,646</b>	<b>6,075</b>	<b>7,605</b>	<b>40,031</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	13,535	9,170	3,646	6,075	7,605	40,031
<b>Total Funds</b>	<b>13,535</b>	<b>9,170</b>	<b>3,646</b>	<b>6,075</b>	<b>7,605</b>	<b>40,031</b>

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2019-2023
		2019	2020	2021	2022	2023	
<b>X-100007</b>	<b>HPD - Operational Systems Refresh</b>						
	1800 - Equipment Acquisition Consolidated Fund	600	300	300		200	1,400
	<b>Project Total</b>	600	300	300		200	1,400
<b>X-100013</b>	<b>HPD - Smartphone App For Citizens</b>						
	1800 - Equipment Acquisition Consolidated Fund	107					107
	<b>Project Total</b>	107					107
<b>X-100014</b>	<b>HPD - Smartphone App Internal</b>						
	1800 - Equipment Acquisition Consolidated Fund	268					268
	<b>Project Total</b>	268					268
<b>X-100017</b>	<b>HPD - Video Operational Growth</b>						
	1800 - Equipment Acquisition Consolidated Fund		333				333
	<b>Project Total</b>		333				333
<b>X-100023</b>	<b>HPD - IT Equipment</b>						
	1800 - Equipment Acquisition Consolidated Fund		1,951				1,951
	<b>Project Total</b>		1,951				1,951
<b>X-100025</b>	<b>HPD - Body Cameras</b>						
	1800 - Equipment Acquisition Consolidated Fund	539					539
	<b>Project Total</b>	539					539
<b>X-100027</b>	<b>HPD - In-Car Video Cams and Storage</b>						
	1800 - Equipment Acquisition Consolidated Fund	400					400
	<b>Project Total</b>	400					400
<b>X-100028</b>	<b>HPD - City-County Software Interface</b>						
	1800 - Equipment Acquisition Consolidated Fund	300					300
	<b>Project Total</b>	300					300

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>X-100031</b>	<b>HPD - Command Center Video Wall</b>							
	1800 - Equipment Acquisition Consolidated Fund		55					55
	<b>Project Total</b>		55					55
<b>X-100032</b>	<b>HPD - Air Support Inventory Contl System</b>							
	1800 - Equipment Acquisition Consolidated Fund	57						57
	<b>Project Total</b>	57						57
<b>X-100035</b>	<b>HPD - Crime Analysis Integrated System</b>							
	1800 - Equipment Acquisition Consolidated Fund	585						585
	<b>Project Total</b>	585						585
<b>X-100050</b>	<b>HPD - Mobile Technology Refresh</b>							
	1800 - Equipment Acquisition Consolidated Fund					525		525
	<b>Project Total</b>					525		525
<b>X-120007</b>	<b>HFD - EAS Upgrade</b>							
	1800 - Equipment Acquisition Consolidated Fund					2,000		2,000
	<b>Project Total</b>					2,000		2,000
<b>X-150005</b>	<b>HEC - Dispatch Server Refresh</b>							
	1800 - Equipment Acquisition Consolidated Fund		287					287
	<b>Project Total</b>		287					287
<b>X-150011</b>	<b>HEC - Firehouse Hardware</b>							
	1800 - Equipment Acquisition Consolidated Fund		82					82
	<b>Project Total</b>		82					82
<b>X-150018</b>	<b>HEC - Audio-Video Refresh</b>							
	1800 - Equipment Acquisition Consolidated Fund		571					571
	<b>Project Total</b>		571					571

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>X-160004</b>	<b>MCD - Courtroom Electronic Recording</b>							
	1800 - Equipment Acquisition Consolidated Fund		155				155	
	<b>Project Total</b>		155				155	
<b>X-160007</b>	<b>MCD - Online Class Registration</b>							
	1800 - Equipment Acquisition Consolidated Fund		28				28	
	<b>Project Total</b>		28				28	
<b>X-250002</b>	<b>GSD - Real Estate Module</b>							
	1800 - Equipment Acquisition Consolidated Fund		416				416	
	<b>Project Total</b>		416				416	
<b>X-340010</b>	<b>HPL - Radio Frequency ID Technology</b>							
	1800 - Equipment Acquisition Consolidated Fund			417			417	
	<b>Project Total</b>			417			417	
<b>X-340014</b>	<b>HPL - Public Facing Computers</b>							
	1800 - Equipment Acquisition Consolidated Fund		313				313	
	<b>Project Total</b>		313				313	
<b>X-510002</b>	<b>OBO - MWBE Automation</b>							
	1800 - Equipment Acquisition Consolidated Fund		78				78	
	<b>Project Total</b>		78				78	
<b>X-640001</b>	<b>SAP-CIP Enhancements</b>							
	1800 - Equipment Acquisition Consolidated Fund	51	53			25	129	
	<b>Project Total</b>	51	53			25	129	
<b>X-640017</b>	<b>FIN - SAP Budgeting Software</b>							
	1800 - Equipment Acquisition Consolidated Fund	2,125					2,125	
	<b>Project Total</b>	2,125					2,125	

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>X-640018</b>	<b>FIN - Contract/Procurement Mgt System</b>							
	1800 - Equipment Acquisition Consolidated Fund					2,300	2,300	
	<b>Project Total</b>					2,300	2,300	
<b>X-640021</b>	<b>FIN - SAP Proj. Capitalization Workflow</b>							
	1800 - Equipment Acquisition Consolidated Fund			106			106	
	<b>Project Total</b>			106			106	
<b>X-650011</b>	<b>ARA - 311 Upgrade or Replacement</b>							
	1800 - Equipment Acquisition Consolidated Fund		622				622	
	<b>Project Total</b>		622				622	
<b>X-650013</b>	<b>ARA - Permit and Inspection Software</b>							
	1800 - Equipment Acquisition Consolidated Fund		815				815	
	<b>Project Total</b>		815				815	
<b>X-680003</b>	<b>Data Center Refresh</b>							
	1800 - Equipment Acquisition Consolidated Fund			1,000	500		1,500	
	<b>Project Total</b>			1,000	500		1,500	
<b>X-680012</b>	<b>Application Performance Testing Tools</b>							
	1800 - Equipment Acquisition Consolidated Fund		200				200	
	<b>Project Total</b>		200				200	
<b>X-680014</b>	<b>SAP Business Warehouse Implementation</b>							
	1800 - Equipment Acquisition Consolidated Fund		525				525	
	<b>Project Total</b>		525				525	
<b>X-680015</b>	<b>Network Refresh</b>							
	1800 - Equipment Acquisition Consolidated Fund		2,850	850		2,517	6,217	
	<b>Project Total</b>		2,850	850		2,517	6,217	

**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>X-680017</b>	<b>SAP Training Tools</b>							
	1800 - Equipment Acquisition Consolidated Fund	1,050					1,050	
	<b>Project Total</b>	1,050					1,050	
<b>X-680022</b>	<b>Server/Storage Upgrades/Enhancements</b>							
	1800 - Equipment Acquisition Consolidated Fund	300	300	300	1,708		2,608	
	<b>Project Total</b>	300	300	300	1,708		2,608	
<b>X-680023</b>	<b>Network Security Tools</b>							
	1800 - Equipment Acquisition Consolidated Fund	50	50				100	
	<b>Project Total</b>	50	50				100	
<b>X-680024</b>	<b>Citizen Engagement Software</b>							
	1800 - Equipment Acquisition Consolidated Fund		106				106	
	<b>Project Total</b>		106				106	
<b>X-680026</b>	<b>SAP Tools Optimization</b>							
	1800 - Equipment Acquisition Consolidated Fund	400					400	
	<b>Project Total</b>	400					400	
<b>X-680030</b>	<b>PC Replacement</b>							
	1800 - Equipment Acquisition Consolidated Fund		1,000	1,000	1,000	2,055	5,055	
	<b>Project Total</b>		1,000	1,000	1,000	2,055	5,055	
<b>X-680032</b>	<b>Network Equipment Spares</b>							
	1800 - Equipment Acquisition Consolidated Fund	40	40	40			120	
	<b>Project Total</b>	40	40	40			120	
<b>X-680035</b>	<b>Application Development</b>							
	1800 - Equipment Acquisition Consolidated Fund		222				222	
	<b>Project Total</b>		222				222	



**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
<b>X-680036</b>	<b>Desktop OS Upgrade</b>						
	1800 - Equipment Acquisition Consolidated Fund		536	268			804
	<b>Project Total</b>		536	268			804
<b>X-680037</b>	<b>EAS EGIS Infrastructure Refresh Phase II</b>						
	1800 - Equipment Acquisition Consolidated Fund	268	268				536
	<b>Project Total</b>	268	268				536
<b>X-680038</b>	<b>IT Help Desk Software Upgrades</b>						
	1800 - Equipment Acquisition Consolidated Fund	107	107				214
	<b>Project Total</b>	107	107				214
<b>X-680039</b>	<b>Legacy Application Redesign</b>						
	1800 - Equipment Acquisition Consolidated Fund	300	120				420
	<b>Project Total</b>	300	120				420
<b>X-680040</b>	<b>Master Data Management</b>						
	1800 - Equipment Acquisition Consolidated Fund	259	259				518
	<b>Project Total</b>	259	259				518
<b>X-680041</b>	<b>SAP Open Enrollment Server Storage</b>						
	1800 - Equipment Acquisition Consolidated Fund	268	134				402
	<b>Project Total</b>	268	134				402
<b>X-680042</b>	<b>SAP System to Monitor Interfaces</b>						
	1800 - Equipment Acquisition Consolidated Fund		375	321			696
	<b>Project Total</b>		375	321			696
<b>X-680044</b>	<b>Managed Contract Services</b>						
	1800 - Equipment Acquisition Consolidated Fund				350		350
	<b>Project Total</b>				350		350

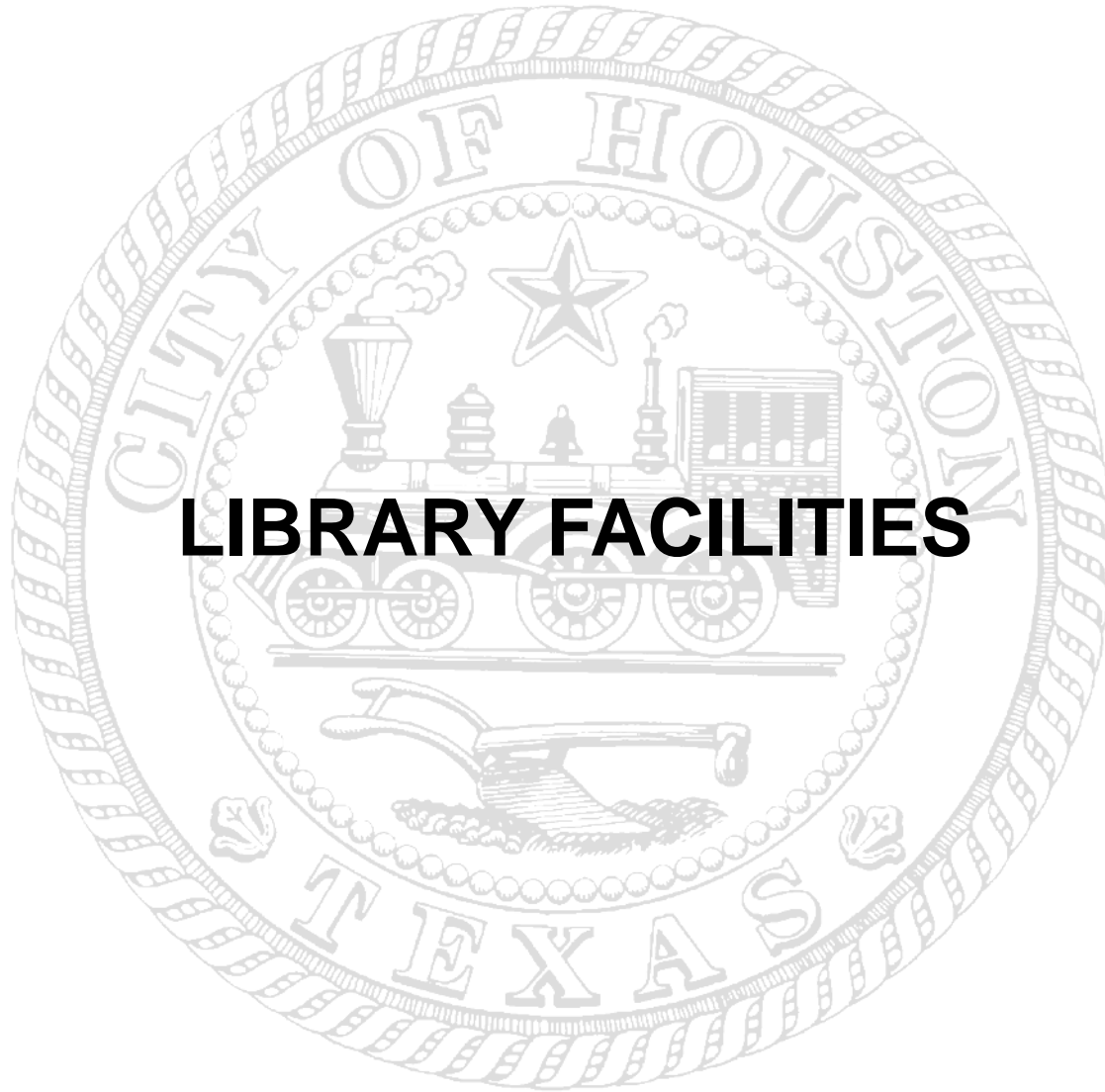
**INFORMATION TECHNOLOGY IMPROVEMENTS - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>X-680048</b>	<b>Enterprise Data Warehouse &amp; Analytics</b>							
	1800 - Equipment Acquisition Consolidated Fund	400					400	
	<b>Project Total</b>	400					400	
<b>X-800003</b>	<b>HR - SAP Grievance Tracking &amp; Filing</b>							
	1800 - Equipment Acquisition Consolidated Fund	50					50	
	<b>Project Total</b>	50					50	
<b>X-800009</b>	<b>HR - SAP Death Benefit Form Automation</b>							
	1800 - Equipment Acquisition Consolidated Fund		75				75	
	<b>Project Total</b>		75				75	
<b>X-900001</b>	<b>LGL - Case Mgt System Replacement</b>							
	1800 - Equipment Acquisition Consolidated Fund					500	500	
	<b>Project Total</b>					500	500	
	<b>Total Appropriations:</b>	13,535	9,170	3,646	6,075	7,605	40,031	

**INFORMATION TECHNOLOGY IMPROVEMENTS - Department Related Projects  
2019 - 2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Section	Project	Fiscal Year Planned Appropriations					2019 -2023
		2019	2020	2021	2022	2023	
<b>Fleet</b>							
<b>W-68ADSP</b>	<b>HITS - Admin Support / Operations</b>						
	1800 - Equipment Acquisition Consolidated Fund	25	25	25	25	25	125
	<b>Project Total</b>	25	25	25	25	25	125
<b>W-68HVEY</b>	<b>HITS - Harvey Vehicles Recovery</b>						
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	50					50
	<b>Project Total</b>	50					50
	<b>Total Appropriations:</b>	<b>75</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>175</b>



# **LIBRARY FACILITIES**

Project Allocation	Fiscal Year Planned Appropriations					2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land	1,300					1,300
Design	1,661					1,661
Construction	5,050	13,190	50			18,290
Equipment Acquisition		1,000				1,000
Salary Recovery	330	330	330	330	330	1,650
Other	36	217				253
<b>Total Allocation</b>	<b>8,377</b>	<b>14,737</b>	<b>380</b>	<b>330</b>	<b>330</b>	<b>24,154</b>
<b>Source of Funds</b>						
4507 - Public Library Consolidated Constr Fund	8,377	14,737	380	330	330	24,154
<b>Total Funds</b>	<b>8,377</b>	<b>14,737</b>	<b>380</b>	<b>330</b>	<b>330</b>	<b>24,154</b>

**LIBRARY FACILITIES - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2019-2023
		2019	2020	2021	2022	2023	
<b>E-000163</b>	<b>Environmental Remediation</b>						
	4507 - Public Library Consolidated Constr Fund	50	50	50			150
	<b>Project Total</b>	50	50	50			150
<b>E-000197</b>	<b>Barbara Bush Literacy Plaza</b>						
	4507 - Public Library Consolidated Constr Fund	5,009					5,009
	<b>Project Total</b>	5,009					5,009
<b>E-000262</b>	<b>New Westbury Library</b>						
	4507 - Public Library Consolidated Constr Fund	2,988	14,357				17,345
	<b>Project Total</b>	2,988	14,357				17,345
<b>E-000SAL</b>	<b>Salary Recovery</b>						
	4507 - Public Library Consolidated Constr Fund	330	330	330	330	330	1,650
	<b>Project Total</b>	330	330	330	330	330	1,650
	<b>Total Appropriations:</b>	8,377	14,737	380	330	330	24,154

**LIBRARY - Department Related Projects  
2019 - 2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Section CIP No.	Project	Fiscal Year Planned Appropriations					2019 -2023
		2019	2020	2021	2022	2023	
<b>General Government</b>							
D-000180	<b>Alief MSC, Community Center and Library</b>						
	4507 - Public Library Consolidated Constr Fund		17,210				17,210
	<b>Project Total</b>		17,210				17,210
<b>Fleet</b>							
W-34HVEY	<b>HPL - Harvey Vehicles Recovery</b>						
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		234				234
	<b>Project Total</b>		234				234
W-34WHDB	<b>HPL - Warehouse and Distribution</b>						
	1800 - Equipment Acquisition Consolidated Fund	30	30	30	30	30	150
	9002 - Fleet/Equipment Special Revenue	26					26
	<b>Project Total</b>	56	30	30	30	30	176
<b>Information Technology</b>							
X-340010	<b>HPL - Radio Frequency ID Technology</b>						
	1800 - Equipment Acquisition Consolidated Fund			417			417
	<b>Project Total</b>			417			417
X-340014	<b>HPL - Public Facing Computers</b>						
	1800 - Equipment Acquisition Consolidated Fund		313				313
	<b>Project Total</b>		313				313
<b>Total Appropriations:</b>		<b>17,500</b>	<b>343</b>	<b>447</b>	<b>30</b>	<b>30</b>	<b>18,350</b>

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.

# **PARKS & RECREATION FACILITIES**



Project Allocation	Fiscal Year Planned Appropriations					2019-2023
	2019	2020	2021	2022	2023	
Planning				53		53
Acquisition-Land						
Design	1,057	366	1,054	789	4,700	7,966
Construction	18,242	8,518	7,920	5,527	7,303	47,511
Equipment Acquisition						
Salary Recovery	1,015	1,015	1,015	1,015	1,015	5,075
Other	9	37	10	11	47	113
<b>Total Allocation</b>	<b>20,322</b>	<b>9,936</b>	<b>9,999</b>	<b>7,395</b>	<b>13,065</b>	<b>60,718</b>
<b>Source of Funds</b>						
4035 - Parks & Recreation Dedication Fund	100	100	100			300
4039 - Misc Cap. Projects/Acquisitions CP Ser E	4,573	1,000				5,573
4502 - Parks Consolidated Construction Fund	10,824	4,836	5,899	7,395	12,864	41,819
5010 - State - Grant Funded	1,000	1,000				2,000
FrdS Of Lee LeClear	376	2,000	1,000			3,376
Private Funding	3,450					3,450
Proposed HGAC					201	201
TIRZ		1,000	3,000			4,000
<b>Total Funds</b>	<b>20,322</b>	<b>9,936</b>	<b>9,999</b>	<b>7,395</b>	<b>13,065</b>	<b>60,718</b>

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  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2019-2023	
		2019	2020	2021	2022	2023		
<b>F-000509</b>	<b>Environmental Remediation</b>							
	4502 - Parks Consolidated Construction Fund	350	350	350	325	350	1,725	
	<b>Project Total</b>	350	350	350	325	350	1,725	
<b>F-000640</b>	<b>Pavilion Replacements</b>							
	4502 - Parks Consolidated Construction Fund					42	42	
	<b>Project Total</b>					42	42	
<b>F-000675</b>	<b>Design Services for Various Parks</b>							
	4502 - Parks Consolidated Construction Fund			305	305	305	915	
	<b>Project Total</b>			305	305	305	915	
<b>F-000703</b>	<b>Swimming Pool Upgrades</b>							
	4502 - Parks Consolidated Construction Fund	560	588	617	661	662	3,088	
	<b>Project Total</b>	560	588	617	661	662	3,088	
<b>F-000704</b>	<b>Sylvan Rodriguez Community Center</b>							
	4502 - Parks Consolidated Construction Fund					943	943	
	<b>Project Total</b>					943	943	
<b>F-000705</b>	<b>Squatty Lyons</b>							
	4502 - Parks Consolidated Construction Fund	1,500					1,500	
	5010 - State - Grant Funded	1,000					1,000	
	<b>Project Total</b>	2,500					2,500	
<b>F-000708</b>	<b>Playground Replacements</b>							
	4035 - Parks & Recreation Dedication Fund	100	100	100			300	
	4502 - Parks Consolidated Construction Fund	640	599	98	1,024	1,064	3,425	
	<b>Project Total</b>	740	699	198	1,024	1,064	3,725	

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>F-000710</b>	<b>Parks Facilities Roof Replacements</b>							
	4502 - Parks Consolidated Construction Fund	690	327	1,407	320	320	3,065	
	<b>Project Total</b>	690	327	1,407	320	320	3,065	
<b>F-000782</b>	<b>International District Trail Development</b>							
	4502 - Parks Consolidated Construction Fund					172	172	
	Proposed HGAC					201	201	
	<b>Project Total</b>					373	373	
<b>F-000783</b>	<b>Sharpstown Pool Replacement and Bldg Imp</b>							
	TIRZ		1,000	1,000			2,000	
	<b>Project Total</b>		1,000	1,000			2,000	
<b>F-000784</b>	<b>Lee LeClear Tennis Center Improvement</b>							
	Frds Of Lee LeClear	376	2,000	1,000			3,376	
	TIRZ			2,000			2,000	
	<b>Project Total</b>	376	2,000	3,000			5,376	
<b>F-000785</b>	<b>Edgewood Park Community Center</b>							
	4502 - Parks Consolidated Construction Fund	956				866	1,822	
	<b>Project Total</b>	956				866	1,822	
<b>F-000788</b>	<b>Hermann Park (Conservancy)</b>							
	4502 - Parks Consolidated Construction Fund	2,000					2,000	
	Private Funding	3,450					3,450	
	<b>Project Total</b>	5,450					5,450	
<b>F-000817</b>	<b>Houston Amateur Sports Park (HASP)</b>							
	4502 - Parks Consolidated Construction Fund	811					811	
	<b>Project Total</b>	811					811	

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>F-000832</b>	<b>Fuel Tank Replacement - Memorial</b>							
	4502 - Parks Consolidated Construction Fund					299		299
	<b>Project Total</b>					299		299
<b>F-000834</b>	<b>Fuel Tank Replacement - Capital</b>							
	4502 - Parks Consolidated Construction Fund			288				288
	<b>Project Total</b>			288				288
<b>F-000835</b>	<b>Fuel Tank Replacement - MLK</b>							
	4502 - Parks Consolidated Construction Fund			202				202
	<b>Project Total</b>			202				202
<b>F-000838</b>	<b>Fuel Tank Replacement - Wallisville</b>							
	4502 - Parks Consolidated Construction Fund		288					288
	<b>Project Total</b>		288					288
<b>F-000844</b>	<b>Marian Park Sprayground Repairs</b>							
	4502 - Parks Consolidated Construction Fund				229			229
	<b>Project Total</b>				229			229
<b>F-000845</b>	<b>Splashpad Renovations</b>							
	4502 - Parks Consolidated Construction Fund		264	264		299		828
	<b>Project Total</b>		264	264		299		828
<b>F-000846</b>	<b>Ball Field Lighting Upgrade</b>							
	4502 - Parks Consolidated Construction Fund	420	375	79	507			1,381
	<b>Project Total</b>	420	375	79	507			1,381
<b>F-000848</b>	<b>Friendship Pavilion</b>							
	4502 - Parks Consolidated Construction Fund				682			682
	<b>Project Total</b>				682			682

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>F-000849</b>	<b>Restroom Building Upgrades</b>							
	4502 - Parks Consolidated Construction Fund	300		106	371		777	
	<b>Project Total</b>	300		106	371		777	
<b>F-000851</b>	<b>Ingrando Park Parking Lot</b>							
	4502 - Parks Consolidated Construction Fund				122	938	1,060	
	<b>Project Total</b>				122	938	1,060	
<b>F-000852</b>	<b>Houston Bike Plan Implementation</b>							
	4502 - Parks Consolidated Construction Fund			1,167	1,167	1,167	3,501	
	<b>Project Total</b>			1,167	1,167	1,167	3,501	
<b>F-000853</b>	<b>Brock Adventure Park (BAP)</b>							
	4502 - Parks Consolidated Construction Fund		1,030		235	190	1,455	
	5010 - State - Grant Funded		1,000				1,000	
	<b>Project Total</b>		2,030		235	190	2,455	
<b>F-000856</b>	<b>Independence Heights Park and Comm Cntr</b>							
	4502 - Parks Consolidated Construction Fund					773	773	
	<b>Project Total</b>					773	773	
<b>F-000857</b>	<b>Brock Park Bridge</b>							
	4502 - Parks Consolidated Construction Fund					1,379	1,379	
	<b>Project Total</b>					1,379	1,379	
<b>F-000860</b>	<b>Buffalo Bayou Wall Failure</b>							
	4502 - Parks Consolidated Construction Fund				379		379	
	<b>Project Total</b>				379		379	
<b>F-000861</b>	<b>Delce Pavilion Replacement</b>							
	4502 - Parks Consolidated Construction Fund					134	134	
	<b>Project Total</b>					134	134	

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>F-000862</b>	<b>Lift Station Renovations</b>							
	4502 - Parks Consolidated Construction Fund					228	228	
	<b>Project Total</b>					228	228	
<b>F-000863</b>	<b>Bricker Pavilion Renovation</b>							
	4502 - Parks Consolidated Construction Fund					110	110	
	<b>Project Total</b>					110	110	
<b>F-000864</b>	<b>Bissonnet Maintenance Facility</b>							
	4502 - Parks Consolidated Construction Fund				53	325	378	
	<b>Project Total</b>				53	325	378	
<b>F-000865</b>	<b>Finnigan Pavilion Replacement</b>							
	4502 - Parks Consolidated Construction Fund					164	164	
	<b>Project Total</b>					164	164	
<b>F-000866</b>	<b>Agnes Moffitt Park Pavilion Renovation</b>							
	4502 - Parks Consolidated Construction Fund					176	176	
	<b>Project Total</b>					176	176	
<b>F-000869</b>	<b>New Community Center</b>							
	4502 - Parks Consolidated Construction Fund					943	943	
	<b>Project Total</b>					943	943	
<b>F-000874</b>	<b>Hermann Square Park-Paver Replacements</b>							
	4502 - Parks Consolidated Construction Fund	1,582					1,582	
	<b>Project Total</b>	1,582					1,582	
<b>F-000SAL</b>	<b>Salary Recovery</b>							
	4502 - Parks Consolidated Construction Fund	1,015	1,015	1,015	1,015	1,015	5,075	
	<b>Project Total</b>	1,015	1,015	1,015	1,015	1,015	5,075	

**PARKS AND RECREATION FACILITIES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
<b>F-HARVEY</b>	<b>PRD HARVEY Restoration Projects</b>						
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	4,573	1,000				5,573
	<b>Project Total</b>	4,573	1,000				5,573
	<b>Total Appropriations:</b>	20,322	9,936	9,999	7,395	13,065	60,718

**PARKS - Department Related Projects  
2019 - 2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Section CIP No.	Project	Fiscal Year Planned Appropriations					2019 -2023
		2019	2020	2021	2022	2023	
<b>General Government</b>							
D-000180	<b>Alief MSC, Community Center and Library</b>						
	4502 - Parks Consolidated Construction Fund		17,210				17,210
	<b>Project Total</b>		17,210				17,210
<b>Fleet</b>							
W-36GMUF	<b>PRD - Ground Maintenance/Urban Forestry</b>						
	9002 - Fleet/Equipment Special Revenue		94				94
	<b>Project Total</b>		94				94
W-36GTOP	<b>PRD - Golf &amp; Tennis Operations</b>						
	1800 - Equipment Acquisition Consolidated Fund	275	365	365	365	365	1,735
	2104 - Parks Golf Special		151	262	416		829
	<b>Project Total</b>	275	516	627	781	365	2,564
W-36HVEY	<b>PRD - Harvey Vehicles Recovery</b>						
	4039 - Misc Cap. Projects/Acquisitions CP Ser E		236				236
	<b>Project Total</b>		236				236
	<b>Total Appropriations:</b>	<b>17,815</b>	<b>516</b>	<b>627</b>	<b>781</b>	<b>365</b>	<b>20,104</b>





**Intentional Blank Page**



# **POLICE FACILITIES**

Project Allocation	Fiscal Year Planned Appropriations					2019-2023
	2019	2020	2021	2022	2023	
Planning	330		40			370
Acquisition-Land						
Design	3,582		251	65	88	3,986
Construction	12,812	30,485	16,498	3,537	2,601	65,933
Equipment Acquisition	1,231	1,442	1,442	1,457	2,113	7,685
Salary Recovery	941	941	941	941	941	4,705
Other		10				10
<b>Total Allocation</b>	<b>18,896</b>	<b>32,878</b>	<b>19,172</b>	<b>6,000</b>	<b>5,743</b>	<b>82,689</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	1,211	1,422	1,422	1,437	2,093	7,585
4039 - Misc Cap. Projects/Acquisitions CP Ser E	10,151	23,559	6,211	560		40,481
4504 - Police Consolidated Construction Fund	3,514	3,877	7,519	3,983	3,630	22,523
Grants	20	20	20	20	20	100
TIRZ	4,000	4,000	4,000			12,000
<b>Total Funds</b>	<b>18,896</b>	<b>32,878</b>	<b>19,172</b>	<b>6,000</b>	<b>5,743</b>	<b>82,689</b>

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.

**POLICE FACILITIES - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2019-2023
		2019	2020	2021	2022	2023	
<b>G-000128</b>	<b>Roof Replacement-Variou HPD Facilities</b>						
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	3,286		5,521			8,807
	<b>Project Total</b>	3,286		5,521			8,807
<b>G-000144</b>	<b>Environmental Remediation</b>						
	4504 - Police Consolidated Construction Fund	211	533	533	333	200	1,810
	<b>Project Total</b>	211	533	533	333	200	1,810
<b>G-000150</b>	<b>Police Academy Improvements</b>						
	4504 - Police Consolidated Construction Fund				1,108	808	1,916
	<b>Project Total</b>				1,108	808	1,916
<b>G-000153</b>	<b>Facility Paving Improvements</b>						
	4504 - Police Consolidated Construction Fund	300	440	100	100	100	1,040
	<b>Project Total</b>	300	440	100	100	100	1,040
<b>G-000158</b>	<b>Air Support - ADA &amp; MEP Renovation</b>						
	4504 - Police Consolidated Construction Fund		614				614
	<b>Project Total</b>		614				614
<b>G-000160</b>	<b>Fuel Tank Replacement - Mykawa</b>						
	4504 - Police Consolidated Construction Fund			594			594
	<b>Project Total</b>			594			594
<b>G-000162</b>	<b>Mounted Patrol Site Improvements</b>						
	4504 - Police Consolidated Construction Fund					782	782
	<b>Project Total</b>					782	782
<b>G-000164</b>	<b>Westside Command Station Improvements</b>						
	4504 - Police Consolidated Construction Fund	299	699				998
	<b>Project Total</b>	299	699				998

**POLICE FACILITIES - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>G-000165</b>	<b>New Greenspoint Police Station</b>							
	4504 - Police Consolidated Construction Fund			5,351				5,351
	TIRZ	4,000	4,000	4,000				12,000
	<b>Project Total</b>	4,000	4,000	9,351				17,351
<b>G-000170</b>	<b>Storage &amp; Maintenance Building</b>							
	4504 - Police Consolidated Construction Fund					89		89
	<b>Project Total</b>					89		89
<b>G-000172</b>	<b>New Police Academy Rifle Range</b>							
	4504 - Police Consolidated Construction Fund				1,501			1,501
	<b>Project Total</b>				1,501			1,501
<b>G-000176</b>	<b>HVAC Replacements</b>							
	1800 - Equipment Acquisition Consolidated Fund	500	833	833		800		2,966
	<b>Project Total</b>	500	833	833		800		2,966
<b>G-000180</b>	<b>Police Headquarters Fire Safety System</b>							
	4504 - Police Consolidated Construction Fund		650					650
	<b>Project Total</b>		650					650
<b>G-000182</b>	<b>Security Upgrades</b>							
	1800 - Equipment Acquisition Consolidated Fund				543	543		1,086
	<b>Project Total</b>				543	543		1,086
<b>G-000184</b>	<b>Office Renovations</b>							
	4504 - Police Consolidated Construction Fund					710		710
	<b>Project Total</b>					710		710
<b>G-000186</b>	<b>McNair S. Central Station Roof</b>							
	4504 - Police Consolidated Construction Fund	313						313
	<b>Project Total</b>	313						313

**POLICE FACILITIES - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>G-000188</b>	<b>HPD HQ Garage Waterproofing</b>							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	59	659				718	
	<b>Project Total</b>	59	659				718	
<b>G-000190</b>	<b>NE Police Station Renovation</b>							
	4504 - Police Consolidated Construction Fund	1,450					1,450	
	<b>Project Total</b>	1,450					1,450	
<b>G-000SAL</b>	<b>Salary Recovery</b>							
	4504 - Police Consolidated Construction Fund	941	941	941	941	941	4,705	
	<b>Project Total</b>	941	941	941	941	941	4,705	
<b>G-EQ0001</b>	<b>Body Armor Replacement</b>							
	1800 - Equipment Acquisition Consolidated Fund	711	589	589	894	750	3,533	
	Grants	20	20	20	20	20	100	
	<b>Project Total</b>	731	609	609	914	770	3,633	
<b>G-HARVEY</b>	<b>HPD HARVEY Restoration Projects</b>							
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	6,806	22,900	690	560		30,956	
	<b>Project Total</b>	6,806	22,900	690	560		30,956	
	<b>Total Appropriations:</b>	18,896	32,878	19,172	6,000	5,743	82,689	

**POLICE - Department Related Projects  
2019 - 2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Section	Project	Fiscal Year Planned Appropriations					2019 -2023
		2019	2020	2021	2022	2023	
<b>Fleet</b>							
<b>W-10ERES</b>	<b>HPD - Emergency Response Vehicles</b>						
	4504 - Police Consolidated Construction Fund	10,761	10,761	10,761	10,761	10,761	53,806
	<b>Project Total</b>	10,761	10,761	10,761	10,761	10,761	53,806
<b>W-10INVG</b>	<b>HPD - Investigative Vehicles</b>						
	4504 - Police Consolidated Construction Fund	2,454	2,454	2,454	2,454	2,454	12,270
	<b>Project Total</b>	2,454	2,454	2,454	2,454	2,454	12,270
<b>Information Technology</b>							
<b>X-100007</b>	<b>HPD - Operational Systems Refresh</b>						
	1800 - Equipment Acquisition Consolidated Fund	600	300	300		200	1,400
	<b>Project Total</b>	600	300	300		200	1,400
<b>X-100013</b>	<b>HPD - Smartphone App For Citizens</b>						
	1800 - Equipment Acquisition Consolidated Fund	107					107
	<b>Project Total</b>	107					107
<b>X-100014</b>	<b>HPD - Smartphone App Internal</b>						
	1800 - Equipment Acquisition Consolidated Fund	268					268
	<b>Project Total</b>	268					268
<b>X-100017</b>	<b>HPD - Video Operational Growth</b>						
	1800 - Equipment Acquisition Consolidated Fund		333				333
	<b>Project Total</b>		333				333
<b>X-100023</b>	<b>HPD - IT Equipment</b>						
	1800 - Equipment Acquisition Consolidated Fund		1,951				1,951
	<b>Project Total</b>		1,951				1,951
<b>X-100025</b>	<b>HPD - Body Cameras</b>						
	1800 - Equipment Acquisition Consolidated Fund	539					539
	<b>Project Total</b>	539					539
<b>X-100027</b>	<b>HPD - In-Car Video Cams and Storage</b>						
	1800 - Equipment Acquisition Consolidated Fund	400					400
	<b>Project Total</b>	400					400

**POLICE - Department Related Projects  
2019 - 2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Section CIP No.	Project	Fiscal Year Planned Appropriations					2019 -2023
		2019	2020	2021	2022	2023	
X-100028	<b>HPD - City-County Software Interface</b>						
	1800 - Equipment Acquisition Consolidated Fund	300					300
	<b>Project Total</b>	300					300
X-100031	<b>HPD - Command Center Video Wall</b>						
	1800 - Equipment Acquisition Consolidated Fund		55				55
	<b>Project Total</b>		55				55
X-100032	<b>HPD - Air Support Inventory Contl System</b>						
	1800 - Equipment Acquisition Consolidated Fund	57					57
	<b>Project Total</b>	57					57
X-100035	<b>HPD - Crime Analysis Integrated System</b>						
	1800 - Equipment Acquisition Consolidated Fund	585					585
	<b>Project Total</b>	585					585
X-100050	<b>HPD - Mobile Technology Refresh</b>						
	1800 - Equipment Acquisition Consolidated Fund					525	525
	<b>Project Total</b>					525	525
<b>Total Appropriations:</b>		<b>16,071</b>	<b>15,854</b>	<b>13,515</b>	<b>13,215</b>	<b>13,940</b>	<b>72,596</b>





**Intentional Blank Page**

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.

# **SOLID WASTE MANAGEMENT FACILITIES**

Project Allocation	Fiscal Year Planned Appropriations					2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design	811		30	30	30	900
Construction	2,626	10,258	1,690	1,061	1,122	16,757
Equipment Acquisition	376		93		92	561
Salary Recovery	365	365	365	365	365	1,825
Other	15	165				180
<b>Total Allocation</b>	<b>4,193</b>	<b>10,788</b>	<b>2,177</b>	<b>1,456</b>	<b>1,609</b>	<b>20,223</b>
<b>Source of Funds</b>						
1800 - Equipment Acquisition Consolidated Fund	376		93		92	561
4039 - Misc Cap. Projects/Acquisitions CP Ser E	135	661	367	240	268	1,671
4503 - Solid Waste Consolidated Construction Fd	3,682	10,127	1,717	1,216	1,249	17,991
<b>Total Funds</b>	<b>4,193</b>	<b>10,788</b>	<b>2,177</b>	<b>1,456</b>	<b>1,609</b>	<b>20,223</b>

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.

**SOLID WASTE FACILITIES - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2019-2023
		2019	2020	2021	2022	2023	
<b>L-000029</b>	<b>Remediation and Tank Replacement-NW SC</b>						
	4503 - Solid Waste Consolidated Construction Fd	1,091					1,091
	<b>Project Total</b>	1,091					1,091
<b>L-000046</b>	<b>Equipment Replacement</b>						
	1800 - Equipment Acquisition Consolidated Fund					92	92
	<b>Project Total</b>					92	92
<b>L-000048</b>	<b>Roof Replacements</b>						
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	135	661	367	240	268	1,671
	<b>Project Total</b>	135	661	367	240	268	1,671
<b>L-000052</b>	<b>Environmental Services</b>						
	4503 - Solid Waste Consolidated Construction Fd	100	267	267	167	100	901
	<b>Project Total</b>	100	267	267	167	100	901
<b>L-000078</b>	<b>New Multi-Use SWD Facility</b>						
	4503 - Solid Waste Consolidated Construction Fd	826	9,432				10,258
	<b>Project Total</b>	826	9,432				10,258
<b>L-000086</b>	<b>Concrete &amp; Pavement Repairs</b>						
	4503 - Solid Waste Consolidated Construction Fd		63	63	63	285	473
	<b>Project Total</b>		63	63	63	285	473
<b>L-000100</b>	<b>Holmes Road Incinerator Remediation</b>						
	4503 - Solid Waste Consolidated Construction Fd	1,300					1,300
	<b>Project Total</b>	1,300					1,300
<b>L-000102</b>	<b>Oil Storage Tank Containments</b>						
	4503 - Solid Waste Consolidated Construction Fd			182			182
	<b>Project Total</b>			182			182

**SOLID WASTE FACILITIES - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>L-000103</b>	<b>Roll-off Covers for Dumpsters</b>							
	1800 - Equipment Acquisition Consolidated Fund			93				93
	<b>Project Total</b>			93				93
<b>L-000104</b>	<b>Occupancy Code Compliance</b>							
	4503 - Solid Waste Consolidated Construction Fd			330	110	110		551
	<b>Project Total</b>			330	110	110		551
<b>L-000105</b>	<b>Locker Room Upgrades - Svc Centers</b>							
	4503 - Solid Waste Consolidated Construction Fd			212	212	42		467
	<b>Project Total</b>			212	212	42		467
<b>L-000106</b>	<b>Public Parking Addition-9003 N. Main</b>							
	4503 - Solid Waste Consolidated Construction Fd						48	48
	<b>Project Total</b>						48	48
<b>L-000107</b>	<b>Bioremediation of Pollution Controls</b>							
	4503 - Solid Waste Consolidated Construction Fd			298	298	298		895
	<b>Project Total</b>			298	298	298		895
<b>L-000109</b>	<b>Facilities Security Upgrades</b>							
	1800 - Equipment Acquisition Consolidated Fund			376				376
	<b>Project Total</b>			376				376
<b>L-000SAL</b>	<b>Salary Recovery</b>							
	4503 - Solid Waste Consolidated Construction Fd		365	365	365	365	365	1,825
	<b>Project Total</b>		365	365	365	365	365	1,825
	<b>Total Appropriations:</b>		4,193	10,788	2,177	1,456	1,609	20,223

**SOLID WASTE - Department Related Projects  
2019 - 2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

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

Section CIP No.	Project	Fiscal Year Planned Appropriations					2019 -2023
		2019	2020	2021	2022	2023	
<b>Fleet</b>							
<b>W-21ADSP</b>	<b>SWD - Admin Support / Operations</b>						
	1800 - Equipment Acquisition Consolidated Fund	250	250	250	250	250	1,250
	9002 - Fleet/Equipment Special Revenue	27					27
	<b>Project Total</b>	<b>277</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,277</b>
<b>W-21ATSH</b>	<b>SWD - Automated Trash Vehicles</b>						
	1800 - Equipment Acquisition Consolidated Fund	3,180	3,180	3,180	3,180	3,180	15,900
	<b>Project Total</b>	<b>3,180</b>	<b>3,180</b>	<b>3,180</b>	<b>3,180</b>	<b>3,180</b>	<b>15,900</b>
<b>W-21BULK</b>	<b>SWD - Bulk Waste / Heavy Trash Vehicles</b>						
	1800 - Equipment Acquisition Consolidated Fund	2,876	2,876	2,876	2,876	2,592	14,097
	<b>Project Total</b>	<b>2,876</b>	<b>2,876</b>	<b>2,876</b>	<b>2,876</b>	<b>2,592</b>	<b>14,097</b>
<b>W-21HVEY</b>	<b>SWD - Harvey Vehicles Recovery</b>						
	4039 - Misc Cap. Projects/Acquisitions CP Ser E	119					119
	<b>Project Total</b>	<b>119</b>					<b>119</b>
	<b>Total Appropriations:</b>	<b>6,452</b>	<b>6,306</b>	<b>6,306</b>	<b>6,306</b>	<b>6,022</b>	<b>31,393</b>



**Intentional Blank Page**



# **STORM DRAINAGE SYSTEM**



# Storm Drainage System

The Storm Water Drainage 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 consists of sheet flow of rainfall runoff overland to the street, street conveyance to an inlet, inlet interception to underground pipe (storm sewer), and pipe conveyance to project outfall at receiving system. The receiving system can be a bayou, tributary channel, or another storm sewer. The Program consists of the following major components (totals do not include water and wastewater utility system funding):

## 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 in the 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 & Storm Water Action Team Projects:

- These programs address localized storm water drainage system problems including inadequate level of service due to underground storm sewer capacity, 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 FY2019-2023 CIP commits approximately \$133 million to these programs.

The Capital Improvement Plan (CIP) provides an estimate of delivery by fiscal year for the next five years. The FY2019-2023 CIP includes \$583 million for Storm Water Drainage 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).

The FY 2019-2023 CIP reflects a reduction in the anticipated amount of DDSRF funding available for appropriation. As a result, a number of projects listed in the Adopted FY2018-2022 CIP no longer fit within the fiscal capacity of the five-year CIP. As additional funding is identified in future CIPs these projects will be prioritized for construction.

## Storm Drainage System Projects deferred to future CIPs:

M-410007-0001	Gulfway Terrace Sec 1 Area
M-410019-0001	Sharpstown Area 2
M-410022-0001	Garden Oaks and Shepherd Park (East)

Project Allocation	Fiscal Year Planned Appropriations					2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land	2,368		875		21,806	25,050
Design	12,661	15,666	23,427	20,023	20,569	92,346
Construction	86,463	112,469	104,685	73,633	81,185	458,435
Equipment Acquisition						
Salary Recovery						
Other	500	1,000	1,500	3,000	1,000	7,000
<b>Total Allocation</b>	<b>101,993</b>	<b>129,135</b>	<b>130,487</b>	<b>96,655</b>	<b>124,560</b>	<b>582,831</b>
<b>Source of Funds</b>						
4042 - Street & Trfc Control & Strm Drain DDSRF	63,727	118,135	129,487	95,655	123,560	530,565
5000 - Federal Government - Grant Funded	37,266					37,266
5430 - Federal State Local - HPW Pass thru DDSR	1,000	11,000	1,000	1,000	1,000	15,000
8500 - HPW-W&S Syst Consolidated Constr Fd						
<b>Total Funds</b>	<b>101,993</b>	<b>129,135</b>	<b>130,487</b>	<b>96,655</b>	<b>124,560</b>	<b>582,831</b>

**STORM DRAINAGE SYSTEM - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2019-2023
		2019	2020	2021	2022	2023	
<b>M-000247</b>	<b>Nottingham &amp; Yorkshire Area</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF			12,359			12,359
	8500 - HPW-W&S Syst Consolidated Constr Fd			4,967			4,967
	<b>Project Total</b>			17,325			17,325
<b>M-000288</b>	<b>Easthaven Blvd (Bryant to Ledge)</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF		10,857				10,857
	8500 - HPW-W&S Syst Consolidated Constr Fd		1,994				1,994
	<b>Project Total</b>		12,850				12,850
<b>M-000294</b>	<b>Cullen Drainage and Paving</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF				12,422		12,422
	8500 - HPW-W&S Syst Consolidated Constr Fd				1,783		1,783
	<b>Project Total</b>				14,205		14,205
<b>M-000295</b>	<b>Scott Street Drainage and Paving</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF				9,877		9,877
	8500 - HPW-W&S Syst Consolidated Constr Fd				1,218		1,218
	<b>Project Total</b>				11,095		11,095
<b>M-000700</b>	<b>Kress Street Area Paving and Drainage</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF	4,080					4,080
	<b>Project Total</b>	4,080					4,080
<b>M-410001</b>	<b>Woodshire Area Drainage and Paving</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF		10,180				10,180
	8500 - HPW-W&S Syst Consolidated Constr Fd		2,022				2,022
	<b>Project Total</b>		12,201				12,201

**STORM DRAINAGE SYSTEM - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
<b>M-410002</b>	<b>Potomac &amp; Nantucket Area Drng and Paving</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF			12,942			12,942
	8500 - HPW-W&S Syst Consolidated Constr Fd			2,885			2,885
	<b>Project Total</b>			15,827			15,827
<b>M-410004</b>	<b>Little York, Courlandt Mdws, York Mdws</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF		8,132				8,132
	8500 - HPW-W&S Syst Consolidated Constr Fd		1,250				1,250
	<b>Project Total</b>		9,382				9,382
<b>M-410005</b>	<b>Spring Shadows (North)</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF		13,660				13,660
	<b>Project Total</b>		13,660				13,660
<b>M-410006</b>	<b>Arlington Heights Area</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF	11,964			9,703		21,667
	8500 - HPW-W&S Syst Consolidated Constr Fd	5,613			4,634		10,247
	<b>Project Total</b>	17,577			14,338		31,914
<b>M-410008</b>	<b>Freeway Manor South Area</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF			10,686			10,686
	8500 - HPW-W&S Syst Consolidated Constr Fd			1,361			1,361
	<b>Project Total</b>			12,048			12,048
<b>M-410009</b>	<b>Briar Meadow Subdivision Area</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF	13,395					13,395
	8500 - HPW-W&S Syst Consolidated Constr Fd	6,475					6,475
	<b>Project Total</b>	19,870					19,870

**STORM DRAINAGE SYSTEM - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>M-410010</b>	<b>Freeway Manor: North of Edgebrook</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF	408			16,917		17,325	
	8500 - HPW-W&S Syst Consolidated Constr Fd				3,737		3,737	
	<b>Project Total</b>	408			20,654		21,062	
<b>M-410013</b>	<b>Melrose Park Area</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF	1,036		3,597			4,633	
	<b>Project Total</b>	1,036		3,597			4,633	
<b>M-410014</b>	<b>Wynnewood Acres Area</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF		7,706				7,706	
	<b>Project Total</b>		7,706				7,706	
<b>M-410015</b>	<b>Magnolia Park Area</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF	149	1,965	13,169		7,880	23,163	
	8500 - HPW-W&S Syst Consolidated Constr Fd			6,304		4,986	11,290	
	<b>Project Total</b>	149	1,965	19,474		12,866	34,453	
<b>M-410016</b>	<b>Westridge and Braes Terrace Area</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF			7,198			7,198	
	8500 - HPW-W&S Syst Consolidated Constr Fd			10,633			10,633	
	<b>Project Total</b>			17,831			17,831	
<b>M-410017</b>	<b>Garden Oaks and Shepherd Park (West)</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF		19,865				19,865	
	8500 - HPW-W&S Syst Consolidated Constr Fd		2,282				2,282	
	<b>Project Total</b>		22,147				22,147	
<b>M-410019</b>	<b>Sharpstown Area 2</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF		2,080	4,032		21,806	27,918	
	<b>Project Total</b>		2,080	4,032		21,806	27,918	

**STORM DRAINAGE SYSTEM - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
<b>M-410021</b>	<b>Pinewood Village Area 2 (South)</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF	61		10,957			11,018
	8500 - HPW-W&S Syst Consolidated Constr Fd			939			939
	<b>Project Total</b>	61		11,896			11,957
<b>M-410023</b>	<b>Richmond Plaza (South) Area</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF				18,167		18,167
	8500 - HPW-W&S Syst Consolidated Constr Fd				1,627		1,627
	<b>Project Total</b>				19,794		19,794
<b>M-410024</b>	<b>Southland Area</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF				11,813		11,813
	8500 - HPW-W&S Syst Consolidated Constr Fd				1,309		1,309
	<b>Project Total</b>				13,122		13,122
<b>M-410025</b>	<b>Inwood Forest Area</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF		2,657	331		8,894	11,882
	8500 - HPW-W&S Syst Consolidated Constr Fd					6,509	6,509
	<b>Project Total</b>		2,657	331		15,403	18,391
<b>M-410027</b>	<b>Richmond Plaza (North)</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF					3,180	3,180
	8500 - HPW-W&S Syst Consolidated Constr Fd					2,775	2,775
	<b>Project Total</b>					5,955	5,955
<b>M-410028</b>	<b>Westbury Area</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF	714		12,650			13,364
	8500 - HPW-W&S Syst Consolidated Constr Fd			8,637			8,637
	<b>Project Total</b>	714		21,287			22,001

**STORM DRAINAGE SYSTEM - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>M-410029</b>	<b>Chateau Forest West Area</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF	714				6,479	7,193	
	8500 - HPW-W&S Syst Consolidated Constr Fd					8,235	8,235	
	<b>Project Total</b>	714				14,714	15,428	
<b>M-410035</b>	<b>Jefferson Davis School Area</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF		3,406	544		15,966	19,916	
	8500 - HPW-W&S Syst Consolidated Constr Fd					1,572	1,572	
	<b>Project Total</b>		3,406	544		17,538	21,488	
<b>M-410036</b>	<b>Spring Shadows Area</b>							
	5430 - Federal State Local - HPW Pass thru DDSR		10,000				10,000	
	8500 - HPW-W&S Syst Consolidated Constr Fd		400				400	
	<b>Project Total</b>		10,400				10,400	
<b>M-410038</b>	<b>Central Park Area</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF			3,567			3,567	
	<b>Project Total</b>			3,567			3,567	
<b>M-410039</b>	<b>Cottage Grove East Area</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF	3,997	11,462				15,459	
	8500 - HPW-W&S Syst Consolidated Constr Fd		6,892				6,892	
	<b>Project Total</b>	3,997	18,354				22,351	
<b>M-420126</b>	<b>Local Drainage Program (LDP)</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF	10,932	11,580	12,233	12,000	12,000	58,745	
	5000 - Federal Government - Grant Funded	37,266					37,266	
	<b>Project Total</b>	48,198	11,580	12,233	12,000	12,000	96,011	

**STORM DRAINAGE SYSTEM - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>M-430006</b>	<b>Storm Water Action Team (SWAT)</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF	7,500	7,500	7,500	7,500	7,500	37,500	
	<b>Project Total</b>	7,500	7,500	7,500	7,500	7,500	37,500	
<b>M-430100</b>	<b>Pre-Engineering for Storm Water Drainage</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF	1,038	1,112	1,215	1,500	1,500	6,365	
	<b>Project Total</b>	1,038	1,112	1,215	1,500	1,500	6,365	
<b>M-430220</b>	<b>Project Mgmt. Incl. Testing &amp; Inspection</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF	1,587	1,619	1,652	1,700	1,700	8,258	
	<b>Project Total</b>	1,587	1,619	1,652	1,700	1,700	8,258	
<b>M-430241</b>	<b>Stormwater Pump Station &amp; Flood Warning</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF	1,000	1,000	1,000	1,000	1,000	5,000	
	5430 - Federal State Local - HPW Pass thru DDSR	1,000	1,000	1,000	1,000	1,000	5,000	
	<b>Project Total</b>	2,000	2,000	2,000	2,000	2,000	10,000	
<b>M-430296</b>	<b>Mitigation Program for CIP Projects</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF	4,652	2,355	2,355	2,355	2,355	14,072	
	<b>Project Total</b>	4,652	2,355	2,355	2,355	2,355	14,072	
<b>M-430800</b>	<b>Developer Participation</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF	500	1,000	1,500	3,000	1,000	7,000	
	<b>Project Total</b>	500	1,000	1,500	3,000	1,000	7,000	
<b>M-500001</b>	<b>Future Design</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF			10,000	10,000	10,000	30,000	
	<b>Project Total</b>			10,000	10,000	10,000	30,000	
<b>M-NA0000</b>	<b>Funding Offset</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	-12,088	-14,839	-35,726	-11,308	-27,078	-101,039	
	<b>Project Total</b>	-12,088	-14,839	-35,726	-11,308	-27,078	-101,039	



**STORM DRAINAGE SYSTEM - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
	<b>Total Appropriations:</b>	101,993	129,135	130,487	96,655	124,560	582,831	

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.

# **STREET & TRAFFIC CONTROL**

# 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 FY 2019-2023 CIP includes \$741 million for Street and Traffic Control improvements. Primary funding sources include \$226 million from the Dedicated Drainage and Street Renewal Fund (DDSRF), \$371 million in METRO General Mobility Program transfers and \$82 million from Federal and State grants.

Projects for the Street and Traffic Control Facilities Improvements Program include four major categories of investment:

**Thoroughfares and Collectors – Funding: \$495 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: \$81 Million**

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

**Intersection Improvements – Funding: \$59 Million**

Includes upgrading equipment and supporting infrastructure for enhanced traffic signal timing and coordination.

**Focused Projects – Funding: \$45 million**

Includes sidewalks, neighborhood traffic management, railroad quiet zones and commuter bicyclist infrastructure. These needs are currently request based. Bicyclist needs are primarily determined by gaps in the current network.

The FY 2019-2023 CIP reflects a reduction in the anticipated amount of DDSRF funding available for appropriation. As a result, a number of projects listed in the Adopted FY2018-2022 CIP no longer fit within the fiscal capacity of the five-year CIP. As additional funding is identified in future CIPs these projects will be prioritized for construction.

**Street and Traffic Control Projects deferred to future CIPs:**

- N-000386-0002 NSR Project 454
- N-000386-0003 NSR Project 454
- N-000389-0001 NSR Project 460
- N-000589-0001 Tanner Road Paving & Drainage
- N-100002-0001 TC Jester: Washington to I 10
- 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-100025-0001 W. Fuqua Paving and Drainage
- N-100032-0001 Aldine Westfield (S) Paving and Drainage
- N-100037-0001 Crenshaw from Shaver to Allen Genoa
- N-210003-0001 Augusta, Grant Park, and Ballard Gardens
- N-210007-0001 Briar Club Area
- N-210013-0001 Midtown Area
- N-210014-0001 Catalina Area
- N-210021-0001 Ashford Park Area

Project Allocation	Fiscal Year Planned Appropriations					2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land	20,480	1,166		6		21,652
Design	9,197	7,841	25,439	23,155	27,930	93,563
Construction	99,190	130,870	129,254	100,706	72,023	532,043
Equipment Acquisition	134	424	1,634	134	134	2,460
Salary Recovery						
Other	45,174	29,214	5,500	5,500	5,500	90,888
<b>Total Allocation</b>	<b>174,175</b>	<b>169,515</b>	<b>161,827</b>	<b>129,501</b>	<b>105,587</b>	<b>740,606</b>
<b>Source of Funds</b>						
4040A - Metro Construction - Other	3,165	3,229	3,295	3,336	3,292	16,317
4040 - METRO Projects Construction - DDSRF	75,529	84,743	67,544	68,542	58,559	354,917
4042 - Street & Trfc Control & Strm Drain DDSRF	76,805	29,123	41,549	35,032	43,737	226,245
4510 - Contribution for Capital Projects	3,600	52,420	5,252			61,272
5430 - Federal State Local - HPW Pass thru DDSR	11,000		44,187	22,591		77,779
8500 - HPW-W&S Syst Consolidated Constr Fd						
TXDOT-9999	4,076					4,076
<b>Total Funds</b>	<b>174,175</b>	<b>169,515</b>	<b>161,827</b>	<b>129,501</b>	<b>105,587</b>	<b>740,606</b>

**STREET & TRAFFIC CONTROL - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2019-2023
		2019	2020	2021	2022	2023	
<b>N-000386</b>	<b>NSR Project 454</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF	731					731
	<b>Project Total</b>	731					731
<b>N-000389</b>	<b>NSR Project 460</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF	1,000	1,000	1,000	1,000	1,000	5,000
	<b>Project Total</b>	1,000	1,000	1,000	1,000	1,000	5,000
<b>N-000590</b>	<b>Holmes Road Paving &amp; Drainage</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF	7,197					7,197
	8500 - HPW-W&S Syst Consolidated Constr Fd	5,253					5,253
	<b>Project Total</b>	12,450					12,450
<b>N-000611</b>	<b>N. McCarty</b>						
	8500 - HPW-W&S Syst Consolidated Constr Fd		6,240				6,240
	<b>Project Total</b>		6,240				6,240
<b>N-000664</b>	<b>Greens Rd. Paving &amp; Drainage JFK to 59</b>						
	4040 - METRO Projects Construction - DDSRF	612		2,268			2,880
	4042 - Street & Trfc Control & Strm Drain DDSRF	4,080		7,635			11,715
	5430 - Federal State Local - HPW Pass thru DDSR			13,778			13,778
	8500 - HPW-W&S Syst Consolidated Constr Fd			4,393			4,393
	<b>Project Total</b>	4,692		28,073			32,765
<b>N-000751</b>	<b>West Alabama Paving &amp; Drainage</b>						
	4040 - METRO Projects Construction - DDSRF	5,164					5,164
	4042 - Street & Trfc Control & Strm Drain DDSRF	2,512					2,512
	8500 - HPW-W&S Syst Consolidated Constr Fd	1,421					1,421
	<b>Project Total</b>	9,097					9,097

**STREET & TRAFFIC CONTROL - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
<b>N-000785</b>	<b>Bridges Replacement/Expansion</b>						
	8500 - HPW-W&S Syst Consolidated Constr Fd	2,289					2,289
	<b>Project Total</b>	2,289					2,289
<b>N-000787</b>	<b>Clinton Dr. Paving and Drainage</b>						
	4040 - METRO Projects Construction - DDSRF	2,669					2,669
	4042 - Street & Trfc Control & Strm Drain DDSRF	6,753					6,753
	5430 - Federal State Local - HPW Pass thru DDSR	11,000					11,000
	8500 - HPW-W&S Syst Consolidated Constr Fd	3,394					3,394
	<b>Project Total</b>	23,816					23,816
<b>N-000811</b>	<b>Watonga Paving &amp; Drainage</b>						
	4040 - METRO Projects Construction - DDSRF	7,759					7,759
	4042 - Street & Trfc Control & Strm Drain DDSRF	1,833					1,833
	8500 - HPW-W&S Syst Consolidated Constr Fd	2,139					2,139
	<b>Project Total</b>	11,731					11,731
<b>N-000813</b>	<b>Laura Koppe Paving &amp; Drainage</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF	12,566					12,566
	8500 - HPW-W&S Syst Consolidated Constr Fd	1,409					1,409
	<b>Project Total</b>	13,975					13,975
<b>N-000815</b>	<b>Westpark Paving &amp; Drainage</b>						
	4040 - METRO Projects Construction - DDSRF			1,149			1,149
	4042 - Street & Trfc Control & Strm Drain DDSRF			1,486			1,486
	5430 - Federal State Local - HPW Pass thru DDSR			7,975			7,975
	8500 - HPW-W&S Syst Consolidated Constr Fd			1,689			1,689
	<b>Project Total</b>			12,300			12,300

**STREET & TRAFFIC CONTROL - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
<b>N-000818</b>	<b>Fulton Paving &amp; Drainage</b>						
	4040 - METRO Projects Construction - DDSRF			5,022			5,022
	4042 - Street & Trfc Control & Strm Drain DDSRF			1,255			1,255
	<b>Project Total</b>			6,277			6,277
<b>N-000821</b>	<b>Hillcroft Avenue and Court Rd Extension</b>						
	4040 - METRO Projects Construction - DDSRF	2,972					2,972
	4042 - Street & Trfc Control & Strm Drain DDSRF	1,210					1,210
	4510 - Contribution for Capital Projects	3,600					3,600
	<b>Project Total</b>	7,782					7,782
<b>N-100003</b>	<b>Shepherd and Durham Paving &amp; Drainage</b>						
	4040 - METRO Projects Construction - DDSRF		8,678				8,678
	4042 - Street & Trfc Control & Strm Drain DDSRF		2,395				2,395
	8500 - HPW-W&S Syst Consolidated Constr Fd		1,841				1,841
	<b>Project Total</b>		12,914				12,914
<b>N-100005</b>	<b>Houston Avenue Paving &amp; Drainage</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF	255					255
	<b>Project Total</b>	255					255
<b>N-100006</b>	<b>University Blvd Paving &amp; Drainage</b>						
	4040 - METRO Projects Construction - DDSRF				4,159		4,159
	4042 - Street & Trfc Control & Strm Drain DDSRF				689		689
	8500 - HPW-W&S Syst Consolidated Constr Fd				962		962
	<b>Project Total</b>				5,810		5,810

**STREET & TRAFFIC CONTROL - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
<b>N-100008</b>	<b>Fondren Road Paving &amp; Drainage</b>						
	4040 - METRO Projects Construction - DDSRF			1,500			1,500
	4042 - Street & Trfc Control & Strm Drain DDSRF	106		947			1,053
	5430 - Federal State Local - HPW Pass thru DDSR			5,571			5,571
	8500 - HPW-W&S Syst Consolidated Constr Fd			1,958			1,958
	<b>Project Total</b>	106		9,976			10,082
<b>N-100009</b>	<b>Antoine Drive Paving &amp; Drainage</b>						
	4040 - METRO Projects Construction - DDSRF		2,548				2,548
	4042 - Street & Trfc Control & Strm Drain DDSRF		866				866
	8500 - HPW-W&S Syst Consolidated Constr Fd		425				425
	<b>Project Total</b>		3,840				3,840
<b>N-100010</b>	<b>Dunlavy: West Dallas to Peden</b>						
	4040 - METRO Projects Construction - DDSRF	1,039	3,752				4,791
	4042 - Street & Trfc Control & Strm Drain DDSRF	306	438				744
	8500 - HPW-W&S Syst Consolidated Constr Fd	245	751				996
	<b>Project Total</b>	1,590	4,941				6,531
<b>N-100012</b>	<b>Hillcroft Avenue Paving &amp; Drainage</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF	1,020					1,020
	<b>Project Total</b>	1,020					1,020
<b>N-100013</b>	<b>Broadway Street Paving &amp; Drainage</b>						
	4040 - METRO Projects Construction - DDSRF	580					580
	<b>Project Total</b>	580					580



**STREET & TRAFFIC CONTROL - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
<b>N-100017</b>	<b>Gessner Street Paving and Drainage</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF				2,317		2,317
	5430 - Federal State Local - HPW Pass thru DDSR				10,185		10,185
	8500 - HPW-W&S Syst Consolidated Constr Fd				3,766		3,766
	<b>Project Total</b>				16,269		16,269
<b>N-100021</b>	<b>Fondren Paving and Drainage</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF				2,904		2,904
	5430 - Federal State Local - HPW Pass thru DDSR				12,406		12,406
	8500 - HPW-W&S Syst Consolidated Constr Fd				2,913		2,913
	<b>Project Total</b>				18,223		18,223
<b>N-100022</b>	<b>W Belfort Paving and Drainage</b>						
	4040 - METRO Projects Construction - DDSRF		3,703				3,703
	4042 - Street & Trfc Control & Strm Drain DDSRF		446				446
	8500 - HPW-W&S Syst Consolidated Constr Fd		805				805
	<b>Project Total</b>		4,955				4,955
<b>N-100023</b>	<b>Dairy Ashford Paving and Drainage</b>						
	4040 - METRO Projects Construction - DDSRF	765	165				930
	<b>Project Total</b>	765	165				930
<b>N-100024</b>	<b>Hirsch Paving and Drainage</b>						
	4040 - METRO Projects Construction - DDSRF		5,242				5,242
	4042 - Street & Trfc Control & Strm Drain DDSRF		3,240				3,240
	8500 - HPW-W&S Syst Consolidated Constr Fd		2,162				2,162
	<b>Project Total</b>		10,643				10,643

**STREET & TRAFFIC CONTROL - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
<b>N-100027</b>	<b>S. Lockwood Paving and Drainage</b>						
	4040 - METRO Projects Construction - DDSRF	306		9,791			10,097
	4042 - Street & Trfc Control & Strm Drain DDSRF	510		1,417			1,927
	8500 - HPW-W&S Syst Consolidated Constr Fd			1,527			1,527
	<b>Project Total</b>	<b>816</b>		<b>12,735</b>			<b>13,551</b>
<b>N-100028</b>	<b>Lorraine Paving and Drainage</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF	510					510
	<b>Project Total</b>	<b>510</b>					<b>510</b>
<b>N-100029</b>	<b>Kirkwood Paving and Drainage</b>						
	4040 - METRO Projects Construction - DDSRF	8,282			3,876		12,158
	4042 - Street & Trfc Control & Strm Drain DDSRF	6,821			4,522		11,342
	8500 - HPW-W&S Syst Consolidated Constr Fd	1,218			2,260		3,478
	<b>Project Total</b>	<b>16,321</b>			<b>10,658</b>		<b>26,979</b>
<b>N-100030</b>	<b>Antoine (North) Paving and Drainage</b>						
	4040 - METRO Projects Construction - DDSRF				7,991		7,991
	4042 - Street & Trfc Control & Strm Drain DDSRF	255			1,652		1,907
	8500 - HPW-W&S Syst Consolidated Constr Fd				1,785		1,785
	<b>Project Total</b>	<b>255</b>			<b>11,428</b>		<b>11,683</b>
<b>N-100031</b>	<b>34th Paving and Drainage</b>						
	4040 - METRO Projects Construction - DDSRF				3,607		3,607
	4042 - Street & Trfc Control & Strm Drain DDSRF	153			650		803
	<b>Project Total</b>	<b>153</b>			<b>4,258</b>		<b>4,411</b>
<b>N-100032</b>	<b>Aldine Westfield (S) Paving and Drainage</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF	1,128					1,128
	<b>Project Total</b>	<b>1,128</b>					<b>1,128</b>

**STREET & TRAFFIC CONTROL - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
<b>N-100034</b>	<b>Westheimer/Elgin Paving and Drainage</b>						
	4040 - METRO Projects Construction - DDSRF	833				9,630	10,464
	4042 - Street & Trfc Control & Strm Drain DDSRF					4,088	4,088
	8500 - HPW-W&S Syst Consolidated Constr Fd					3,135	3,135
	<b>Project Total</b>	833				16,854	17,687
<b>N-100036</b>	<b>Chimney Rock Connection at Ft Bend Toll</b>						
	4040 - METRO Projects Construction - DDSRF		5,000				5,000
	<b>Project Total</b>		5,000				5,000
<b>N-100037</b>	<b>Crenshaw Paving and Drainage</b>						
	4042 - Street & Trfc Control & Strm Drain DDSRF			2,290	6		2,296
	<b>Project Total</b>			2,290	6		2,296
<b>N-100039</b>	<b>Northpark Drive Paving and Drainage</b>						
	4040 - METRO Projects Construction - DDSRF		9,303				9,303
	4042 - Street & Trfc Control & Strm Drain DDSRF		4,307				4,307
	8500 - HPW-W&S Syst Consolidated Constr Fd		632				632
	<b>Project Total</b>		14,242				14,242
<b>N-140000</b>	<b>Hillcroft Ave SB at Willow Waterhole</b>						
	8500 - HPW-W&S Syst Consolidated Constr Fd	74					74
	TXDOT-9999	579					579
	<b>Project Total</b>	654					654
<b>N-140005</b>	<b>Calhoun Bridge</b>						
	8500 - HPW-W&S Syst Consolidated Constr Fd	538					538
	TXDOT-9999	3,115					3,115
	<b>Project Total</b>	3,653					3,653

**STREET & TRAFFIC CONTROL - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>N-140008</b>	<b>Lee Rd. at HCFCD Ditch</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	102					102	
	TXDOT-9999	381					381	
	<b>Project Total</b>	<b>483</b>					<b>483</b>	
<b>N-210001</b>	<b>Houston Heights, John Brasher, Memorial</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF	9,096					9,096	
	8500 - HPW-W&S Syst Consolidated Constr Fd	3,216					3,216	
	<b>Project Total</b>	<b>12,312</b>					<b>12,312</b>	
<b>N-210004</b>	<b>Cloverland Area</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF		11,273				11,273	
	8500 - HPW-W&S Syst Consolidated Constr Fd		1,423				1,423	
	<b>Project Total</b>		<b>12,695</b>				<b>12,695</b>	
<b>N-210005</b>	<b>Roseland Area</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF			3,363			3,363	
	8500 - HPW-W&S Syst Consolidated Constr Fd			1,065			1,065	
	<b>Project Total</b>			<b>4,429</b>			<b>4,429</b>	
<b>N-210006</b>	<b>Huntington Village Sec 4 Area</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF					15,184	15,184	
	8500 - HPW-W&S Syst Consolidated Constr Fd					3,705	3,705	
	<b>Project Total</b>					<b>18,889</b>	<b>18,889</b>	
<b>N-210008</b>	<b>Gray and Taft Area</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF			5,743			5,743	
	8500 - HPW-W&S Syst Consolidated Constr Fd			1,514			1,514	
	<b>Project Total</b>			<b>7,257</b>			<b>7,257</b>	

**STREET & TRAFFIC CONTROL - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>N-210010</b>	<b>Market Square, Garner Villas, Parkhill</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF	1,020				9,132	10,152	
	8500 - HPW-W&S Syst Consolidated Constr Fd					6,172	6,172	
	<b>Project Total</b>	1,020				15,305	16,325	
<b>N-210012</b>	<b>Alief Forest North Area</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF				1,291		1,291	
	8500 - HPW-W&S Syst Consolidated Constr Fd				384		384	
	<b>Project Total</b>				1,675		1,675	
<b>N-210013</b>	<b>Midtown Area</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF			3,050			3,050	
	<b>Project Total</b>			3,050			3,050	
<b>N-210014</b>	<b>Catalina Area</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF			4,252			4,252	
	<b>Project Total</b>			4,252			4,252	
<b>N-210015</b>	<b>Alief Forest South Area</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF		1,166		5,725		6,891	
	<b>Project Total</b>		1,166		5,725		6,891	
<b>N-210021</b>	<b>Ashford Park Area</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF			4,939			4,939	
	<b>Project Total</b>			4,939			4,939	
<b>N-310650</b>	<b>Traffic Signal Management Program/ITS</b>							
	4040 - METRO Projects Construction - DDSRF	2,923	2,982	3,041	3,103	3,103	15,152	
	<b>Project Total</b>	2,923	2,982	3,041	3,103	3,103	15,152	

**STREET & TRAFFIC CONTROL - Summary of Funds**  
**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>N-310651</b>	<b>Intelligent Transportation System (ITS)</b>							
	4040 - METRO Projects Construction - DDSRF	8,000					8,000	
	<b>Project Total</b>	8,000					8,000	
<b>N-310662</b>	<b>Intersection Redesign-Safety Improvemnts</b>							
	4040 - METRO Projects Construction - DDSRF	3,000	5,000	8,000	10,000	10,000	36,000	
	<b>Project Total</b>	3,000	5,000	8,000	10,000	10,000	36,000	
<b>N-320100</b>	<b>Pre-Engineering for Street and Traffic</b>							
	4040 - METRO Projects Construction - DDSRF	1,000	1,250	1,250	1,500	1,500	6,500	
	4042 - Street & Trfc Control & Strm Drain DDSRF	500	500	500	1,000	1,000	3,500	
	<b>Project Total</b>	1,500	1,750	1,750	2,500	2,500	10,000	
<b>N-320396</b>	<b>Miscellaneous Right-of-Way Preparation</b>							
	4040 - METRO Projects Construction - DDSRF	517	524	530	530	530	2,631	
	<b>Project Total</b>	517	524	530	530	530	2,631	
<b>N-320445</b>	<b>Bridge Rehabilitation/Replacement</b>							
	4040 - METRO Projects Construction - DDSRF	2,218	1,122	1,145	1,168	1,168	6,821	
	<b>Project Total</b>	2,218	1,122	1,145	1,168	1,168	6,821	
<b>N-320610</b>	<b>Safe Sidewalk Program</b>							
	4040A - Metro Construction - Other	3,165	3,229	3,295	3,336	3,292	16,317	
	<b>Project Total</b>	3,165	3,229	3,295	3,336	3,292	16,317	
<b>N-320667</b>	<b>Street Pavement Maint. and Management</b>							
	4040 - METRO Projects Construction - DDSRF	327	581	640	509	527	2,584	
	4042 - Street & Trfc Control & Strm Drain DDSRF	982	1,743	1,919	1,526	1,582	7,751	
	<b>Project Total</b>	1,309	2,324	2,559	2,034	2,109	10,335	

**STREET & TRAFFIC CONTROL - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>N-320668</b>	<b>Project Mgmt. Incl. Testing &amp; Inspection</b>							
	4040 - METRO Projects Construction - DDSRF	200	200	200	600	600	1,800	
	<b>Project Total</b>	200	200	200	600	600	1,800	
<b>N-320817</b>	<b>RR Crossing - Quiet Zones and Safety</b>							
	4042 - Street & Trfc Control & Strm Drain DDSRF	750	750	750	750	750	3,750	
	<b>Project Total</b>	750	750	750	750	750	3,750	
<b>N-321037</b>	<b>Citywide Overlay/Rehabilitation Program</b>							
	4040 - METRO Projects Construction - DDSRF	4,698	4,785	4,850	5,000	5,000	24,333	
	<b>Project Total</b>	4,698	4,785	4,850	5,000	5,000	24,333	
<b>N-321038</b>	<b>Concrete Panel Replacement Program</b>							
	4040 - METRO Projects Construction - DDSRF	11,556	11,770	12,000	12,200	12,200	59,726	
	<b>Project Total</b>	11,556	11,770	12,000	12,200	12,200	59,726	
<b>N-321039</b>	<b>Roadway Pavement Replacement Program</b>							
	4040 - METRO Projects Construction - DDSRF	3,407	3,474	3,545	3,600	3,600	17,626	
	<b>Project Total</b>	3,407	3,474	3,545	3,600	3,600	17,626	
<b>N-322017</b>	<b>Council District Service Fund Proj. 2017</b>							
	4040 - METRO Projects Construction - DDSRF	5,000	5,000	5,000	5,000	5,000	25,000	
	<b>Project Total</b>	5,000	5,000	5,000	5,000	5,000	25,000	
<b>N-500001</b>	<b>Future Design</b>							
	4040 - METRO Projects Construction - DDSRF			4,000	4,000	4,000	12,000	
	4042 - Street & Trfc Control & Strm Drain DDSRF				10,000	10,000	20,000	
	<b>Project Total</b>			4,000	14,000	14,000	32,000	

**STREET & TRAFFIC CONTROL - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
<b>N-500002</b>	<b>Future Agreements</b>						
	4040 - METRO Projects Construction - DDSRF	1,700	1,700	1,700	1,700	1,700	8,500
	4042 - Street & Trfc Control & Strm Drain DDSRF	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
	<b>Project Total</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>27,500</b>
<b>N-NA0000</b>	<b>Funding Offset</b>						
	8500 - HPW-W&S Syst Consolidated Constr Fd	-24,097	-17,079	-14,945	-14,871	-15,813	-86,805
	<b>Project Total</b>	<b>-24,097</b>	<b>-17,079</b>	<b>-14,945</b>	<b>-14,871</b>	<b>-15,813</b>	<b>-86,805</b>
<b>N-TX0069</b>	<b>US 59 / IH 610 Direct Connectors</b>						
	4040 - METRO Projects Construction - DDSRF		3,067				3,067
	4042 - Street & Trfc Control & Strm Drain DDSRF	3,067					3,067
	<b>Project Total</b>	<b>3,067</b>	<b>3,067</b>				<b>6,134</b>
<b>N-TX0101</b>	<b>West Belt Interlocal Agreement</b>						
	4040 - METRO Projects Construction - DDSRF		4,896	1,914			6,810
	4042 - Street & Trfc Control & Strm Drain DDSRF	11,443					11,443
	4510 - Contribution for Capital Projects		52,420	5,252			57,672
	5430 - Federal State Local - HPW Pass thru DDSR			16,863			16,863
	<b>Project Total</b>	<b>11,443</b>	<b>57,316</b>	<b>24,029</b>			<b>92,788</b>
	<b>Total Appropriations:</b>	<b>174,175</b>	<b>169,515</b>	<b>161,827</b>	<b>129,501</b>	<b>105,587</b>	<b>740,606</b>





**Intentional Blank Page**

# 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 over 6,200 miles of sanitary sewer lines, 325 miles of wastewater pressure force mains, over 383 sanitary lift stations and 40 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).

The Capital Improvement Plan (CIP) provides an estimate of delivery by fiscal year for the next five years. The FY2019-2023 CIP includes approximately \$1.1 billion of Wastewater Treatment System improvements financed by a combination of pay-as-you-go and revenue bonds.

## Highlights of the FY2019-2023 CIP:

- A robust asset management program to maintain and extend service life of facilities 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
  
- Long Range Planning to evaluate consolidation of lift stations and/or wastewater treatment plants.



Project Allocation	Fiscal Year Planned Appropriations					2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land						
Design	15,559	9,856	3,584	4,466	1,336	34,802
Construction	189,124	204,626	220,595	199,069	229,439	1,042,852
Equipment Acquisition						
Salary Recovery						
Other	4,309	8,272	3,522	3,564	3,608	23,275
<b>Total Allocation</b>	<b>208,992</b>	<b>222,754</b>	<b>227,701</b>	<b>207,099</b>	<b>234,383</b>	<b>1,100,928</b>
<b>Source of Funds</b>						
8500 - HPW-W&S Syst Consolidated Constr Fd	208,992	222,754	227,701	207,099	234,383	1,100,928
<b>Total Funds</b>	<b>208,992</b>	<b>222,754</b>	<b>227,701</b>	<b>207,099</b>	<b>234,383</b>	<b>1,100,928</b>

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.

**WASTEWATER TREATMENT FACILITIES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2019-2023
		2019	2020	2021	2022	2023	
<b>R-000019</b>	<b>Emergency Needs for Wastewater Utility</b>						
	8500 - HPW-W&S Syst Consolidated Constr Fd	1,020	1,040	1,061	1,082	1,104	5,307
	<b>Project Total</b>	1,020	1,040	1,061	1,082	1,104	5,307
<b>R-000020</b>	<b>Miscellaneous Needs for Public Utility</b>						
	8500 - HPW-W&S Syst Consolidated Constr Fd	286	5,335	244	141	144	6,149
	<b>Project Total</b>	286	5,335	244	141	144	6,149
<b>R-000035</b>	<b>Wastewater Force Main Renewal</b>						
	8500 - HPW-W&S Syst Consolidated Constr Fd	9,358	12,440	7,022	6,349	38,989	74,158
	<b>Project Total</b>	9,358	12,440	7,022	6,349	38,989	74,158
<b>R-000265</b>	<b>Wastewater Treatment Plant Improvements</b>						
	8500 - HPW-W&S Syst Consolidated Constr Fd	3,117	31,315	54,493	4,328	19,872	113,126
	<b>Project Total</b>	3,117	31,315	54,493	4,328	19,872	113,126
<b>R-000266</b>	<b>Neighborhood Sewer Rehab Program</b>						
	8500 - HPW-W&S Syst Consolidated Constr Fd	25,500	26,000	31,830	48,690	49,680	181,700
	<b>Project Total</b>	25,500	26,000	31,830	48,690	49,680	181,700
<b>R-000267</b>	<b>Lift Station Renewal &amp; Replacement</b>						
	8500 - HPW-W&S Syst Consolidated Constr Fd	24,323	43,789	47,293	47,170	41,974	204,550
	<b>Project Total</b>	24,323	43,789	47,293	47,170	41,974	204,550
<b>R-000298</b>	<b>Almeda Sims Wastewater Treatment Plant</b>						
	8500 - HPW-W&S Syst Consolidated Constr Fd		12,126			1,325	13,451
	<b>Project Total</b>		12,126			1,325	13,451
<b>R-000500</b>	<b>WW Improvements under M/N</b>						
	8500 - HPW-W&S Syst Consolidated Constr Fd	12,776	6,085	25,472	18,964	16,084	79,381
	<b>Project Total</b>	12,776	6,085	25,472	18,964	16,084	79,381

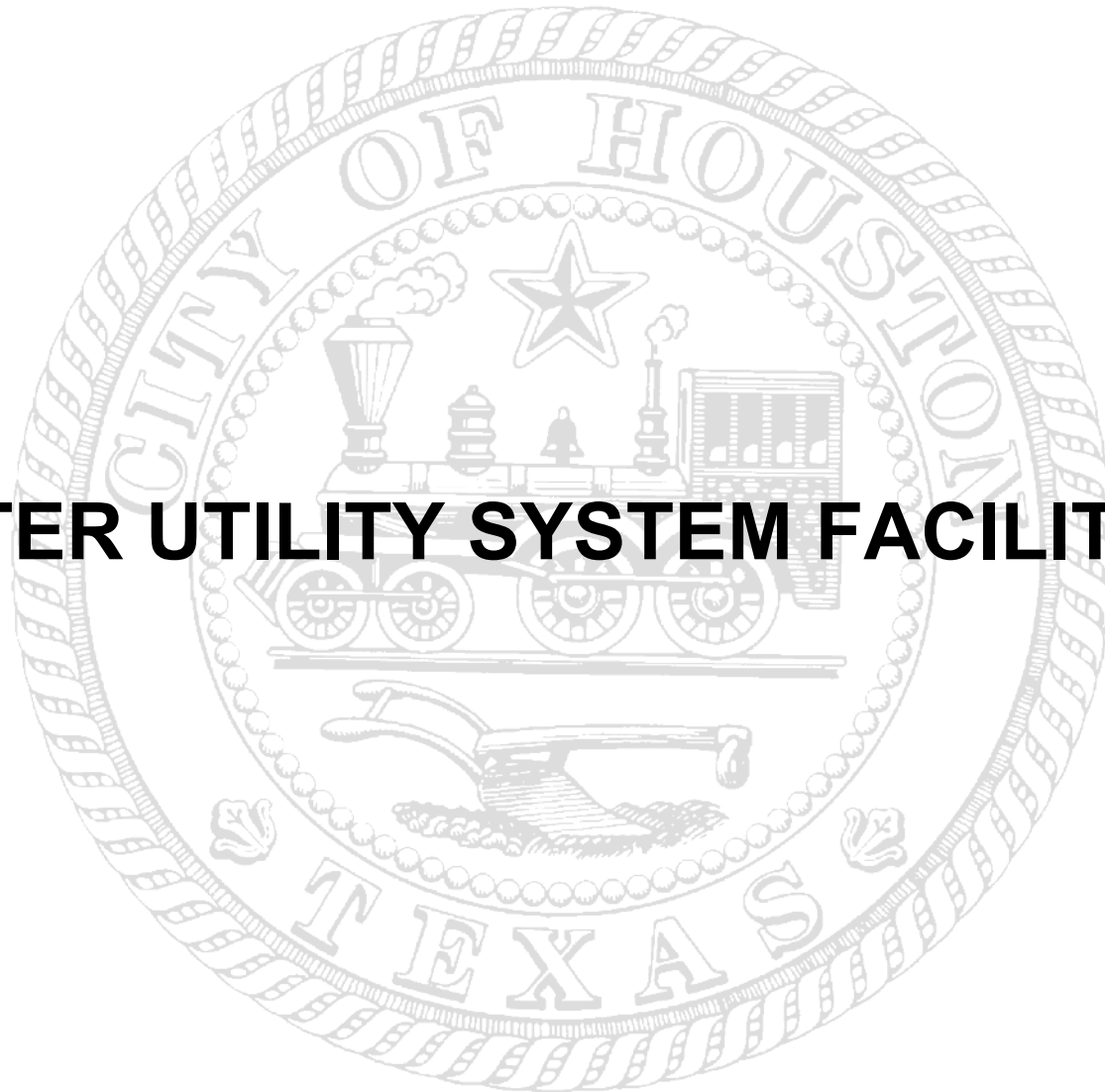
**WASTEWATER TREATMENT FACILITIES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>R-000509</b>	<b>69th Street Wastewater Treatment Plant</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	19,857	9,360		4,328	11,040	44,585	
	<b>Project Total</b>	19,857	9,360		4,328	11,040	44,585	
<b>R-000521</b>	<b>Sewer Line Replacement by Other Govt</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	3,289	7,232	1,400	1,400	1,400	14,721	
	<b>Project Total</b>	3,289	7,232	1,400	1,400	1,400	14,721	
<b>R-000536</b>	<b>Wastewater Treatment Plant Consolidation</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	77,142	23,686	44,562	9,738	49,459	204,587	
	<b>Project Total</b>	77,142	23,686	44,562	9,738	49,459	204,587	
<b>R-000800</b>	<b>Collection System-Sponsor Participation</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	1,020	1,040	2,122	2,164	2,208	8,554	
	<b>Project Total</b>	1,020	1,040	2,122	2,164	2,208	8,554	
<b>R-000801</b>	<b>Sewer Service to Unserved Areas</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	11,829					11,829	
	<b>Project Total</b>	11,829					11,829	
<b>R-002011</b>	<b>Neighborhood Sewer Systems Improvements</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	7,745	30,461		49,382		87,588	
	<b>Project Total</b>	7,745	30,461		49,382		87,588	
<b>R-002013</b>	<b>Large Diameter Sewer (LDS) Rehab</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	7,140	7,280	7,427	7,574		29,421	
	<b>Project Total</b>	7,140	7,280	7,427	7,574		29,421	
<b>R-002015</b>	<b>Wastewater Substitute Service Program</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	3,570	4,524	3,714	4,707		16,514	
	<b>Project Total</b>	3,570	4,524	3,714	4,707		16,514	

**WASTEWATER TREATMENT FACILITIES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>R-900001</b>	<b>Upgrades to 611 Walker Mech, Elect</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	1,020	1,040	1,061	1,082	1,104	5,307	
	<b>Project Total</b>	1,020	1,040	1,061	1,082	1,104	5,307	
	<b>Total Appropriations:</b>	208,992	222,754	227,701	207,099	234,383	1,100,928	

# 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 FY2019-2023 CIP includes approximately \$3.4 billion of Water Utility System improvements financed by a combination of pay-as-you-go, revenue bonds and proposed contributed capital.

## **Highlights of the FY2019-2023 CIP:**

- Continue funding the Luce Bayou Inter-basin Transfer project to move Trinity River water to Lake Houston. Required to meet state regulation requiring the conversion to surface water and growth of the region
- Continue funding the Design-Build contract for the 320 MGD expansion of the Northeast Water Purification Plant with regional water authority funding partners

- 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
- Rehabilitate wells, ground storage tanks and pump stations as part of long range asset management

Project Allocation	Fiscal Year Planned Appropriations					2019-2023
	2019	2020	2021	2022	2023	
Planning						
Acquisition-Land	9,633	4,680	531	541	552	15,936
Design	71,336	25,733	12,866	3,539	6,046	119,519
Construction	964,257	649,458	798,151	528,993	275,740	3,216,600
Equipment Acquisition	6,690	8,621	8,795	8,969	9,151	42,225
Salary Recovery						
Other	7,233	3,792	3,522	4,105	4,160	22,812
<b>Total Allocation</b>	<b>1,059,149</b>	<b>692,284</b>	<b>823,864</b>	<b>546,147</b>	<b>295,649</b>	<b>3,417,093</b>
<b>Source of Funds</b>						
8319 - HPW-W & S Contributed CAP	2,960				41,400	44,360
8500 - HPW-W&S Syst Consolidated Constr Fd	254,591	144,435	211,091	257,843	143,363	1,011,322
8505 Prop W&S Cont.	442,009	422,790	422,791	249,830	96,089	1,633,509
8506 Proposed TWDB	68,069	65,110	65,110	38,474	14,798	251,561
8507 Water Auth NETL	188,415	37,574				225,989
8508 HPW NETL Constr	79,509	22,375				101,885
8509 Water Auth SETL	20,035		106,618			126,653
8510 HPW SETL Constr	3,561		18,254			21,815
<b>Total Funds</b>	<b>1,059,149</b>	<b>692,284</b>	<b>823,864</b>	<b>546,147</b>	<b>295,649</b>	<b>3,417,093</b>

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.

**WATER UTILITY SYSTEM FACILITIES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2019-2023
		2019	2020	2021	2022	2023	
<b>S-000012</b>	<b>Southeast Water Purification Plant</b>						
	8500 - HPW-W&S Syst Consolidated Constr Fd	247	13,572				13,819
	<b>Project Total</b>	247	13,572				13,819
<b>S-000019</b>	<b>Emergency Needs for Water Utility</b>						
	8500 - HPW-W&S Syst Consolidated Constr Fd	306	312	531	541	552	2,242
	<b>Project Total</b>	306	312	531	541	552	2,242
<b>S-000020</b>	<b>Miscellaneous Water Needs</b>						
	8500 - HPW-W&S Syst Consolidated Constr Fd	913	135	297	141	309	1,795
	<b>Project Total</b>	913	135	297	141	309	1,795
<b>S-000035</b>	<b>Neighborhood Water Main Replacement</b>						
	8500 - HPW-W&S Syst Consolidated Constr Fd	10,463	2,504	34,287	24,429	35,416	107,100
	<b>Project Total</b>	10,463	2,504	34,287	24,429	35,416	107,100
<b>S-000056</b>	<b>East Water Purification Plant</b>						
	8500 - HPW-W&S Syst Consolidated Constr Fd	25,510	10,946	5,751	16,230		58,437
	<b>Project Total</b>	25,510	10,946	5,751	16,230		58,437
<b>S-000065</b>	<b>NE Water Purification Plant Expansion</b>						
	8500 - HPW-W&S Syst Consolidated Constr Fd	14,119	13,505	13,505	7,980	3,069	52,180
	8505 Prop W&S Cont.	442,009	422,790	422,791	249,830	96,089	1,633,509
	8506 Proposed TWDB	68,069	65,110	65,110	38,474	14,798	251,561
	<b>Project Total</b>	524,197	501,405	501,406	296,285	113,956	1,937,250
<b>S-000066</b>	<b>Northeast Water Purification Plant</b>						
	8500 - HPW-W&S Syst Consolidated Constr Fd	10,200					10,200
	<b>Project Total</b>	10,200					10,200

**WATER UTILITY SYSTEM FACILITIES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>S-000100</b>	<b>New / Replacement Ground Water Wells</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	3,611	1,732	997	6,384	12,034	24,757	
	<b>Project Total</b>	3,611	1,732	997	6,384	12,034	24,757	
<b>S-00019A</b>	<b>Real Estate Annual Appropriation</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	4,590	4,680	531	541	552	10,894	
	<b>Project Total</b>	4,590	4,680	531	541	552	10,894	
<b>S-000200</b>	<b>Water Well Renewal Program</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	3,764	4,529	3,915	5,031	3,864	21,103	
	<b>Project Total</b>	3,764	4,529	3,915	5,031	3,864	21,103	
<b>S-000500</b>	<b>Water Improvements under M/N</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	14,213	9,270	22,399	11,585	24,006	81,473	
	<b>Project Total</b>	14,213	9,270	22,399	11,585	24,006	81,473	
<b>S-000521</b>	<b>Water Main Replacement by Other Govt</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	5,907	2,440	1,400	1,400	1,400	12,547	
	<b>Project Total</b>	5,907	2,440	1,400	1,400	1,400	12,547	
<b>S-000600</b>	<b>Water Storage Tank Rehabilitation</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	5,100	5,200	7,427	5,410	5,520	28,657	
	<b>Project Total</b>	5,100	5,200	7,427	5,410	5,520	28,657	
<b>S-000700-A</b>	<b>Water Main Grid Extensions Program</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	8,541		3,183		3,312	15,036	
	<b>Project Total</b>	8,541		3,183		3,312	15,036	
<b>S-000701</b>	<b>Lg Diameter Water Line Rehab</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	5,885	13,099	8,564	6,864		34,413	
	<b>Project Total</b>	5,885	13,099	8,564	6,864		34,413	

**WATER UTILITY SYSTEM FACILITIES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>S-000702</b>	<b>Valve Replacement &amp; Installation Program</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	4,080		4,244		4,416	12,740	
	<b>Project Total</b>	4,080		4,244		4,416	12,740	
<b>S-000800</b>	<b>Sponsor Participation-Water Mains Prog.</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	1,020	1,040	2,122	2,164	2,208	8,554	
	<b>Project Total</b>	1,020	1,040	2,122	2,164	2,208	8,554	
<b>S-000801</b>	<b>Utility System Infrastructure</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	510					510	
	<b>Project Total</b>	510					510	
<b>S-000890</b>	<b>Lake Houston Dam Projects</b>							
	8319 - HPW-W & S Contributed CAP					41,400	41,400	
	8500 - HPW-W&S Syst Consolidated Constr Fd					13,800	13,800	
	<b>Project Total</b>					55,200	55,200	
<b>S-000894</b>	<b>San Jacinto River Authority</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	596	1,352	419	824	841	4,033	
	<b>Project Total</b>	596	1,352	419	824	841	4,033	
<b>S-000895</b>	<b>Trinity River Authority</b>							
	8319 - HPW-W & S Contributed CAP	2,960					2,960	
	8500 - HPW-W&S Syst Consolidated Constr Fd	6,906					6,906	
	<b>Project Total</b>	9,865					9,865	

**WATER UTILITY SYSTEM FACILITIES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>S-000900</b>	<b>Surface Water Transmission Program</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	118,205	36,702	66,677	122,401	21,531	365,516	
	8507 Water Auth NETL	188,415	37,574				225,989	
	8508 HPW NETL Constr	79,509	22,375				101,885	
	8509 Water Auth SETL	20,035		106,618			126,653	
	8510 HPW SETL Constr	3,561		18,254			21,815	
	<b>Project Total</b>	<b>409,725</b>	<b>96,651</b>	<b>191,548</b>	<b>122,401</b>	<b>21,531</b>	<b>841,857</b>	
<b>S-000901</b>	<b>Condition Assessment and Rehabilitation</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	1,945	6,760		3,547		12,252	
	<b>Project Total</b>	<b>1,945</b>	<b>6,760</b>		<b>3,547</b>		<b>12,252</b>	
<b>S-000956</b>	<b>Automatic Meter Reading Program</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	3,375	3,441	3,511	3,580	3,653	17,561	
	<b>Project Total</b>	<b>3,375</b>	<b>3,441</b>	<b>3,511</b>	<b>3,580</b>	<b>3,653</b>	<b>17,561</b>	
<b>S-000958</b>	<b>Meter Replacement &amp; Upgrade Program</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	3,315	5,179	5,284	5,388	5,498	24,664	
	<b>Project Total</b>	<b>3,315</b>	<b>5,179</b>	<b>5,284</b>	<b>5,388</b>	<b>5,498</b>	<b>24,664</b>	
<b>S-001000</b>	<b>Pump Station Program</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd		6,735	24,721	32,049		63,505	
	<b>Project Total</b>		<b>6,735</b>	<b>24,721</b>	<b>32,049</b>		<b>63,505</b>	
<b>S-002015</b>	<b>Water Substitute Service Program</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	251	260	265	271	276	1,323	
	<b>Project Total</b>	<b>251</b>	<b>260</b>	<b>265</b>	<b>271</b>	<b>276</b>	<b>1,323</b>	
<b>S-900001</b>	<b>Upgrades to 611 Walker</b>							
	8500 - HPW-W&S Syst Consolidated Constr Fd	1,020	1,040	1,061	1,082	1,104	5,307	
	<b>Project Total</b>	<b>1,020</b>	<b>1,040</b>	<b>1,061</b>	<b>1,082</b>	<b>1,104</b>	<b>5,307</b>	

**WATER UTILITY SYSTEM FACILITIES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
	<b>Total Appropriations:</b>	1,059,149	692,284	823,864	546,147	295,649	3,417,093	



# **OPERATIONAL & MAINTENANCE IMPACT**



# Operational & Maintenance Impact

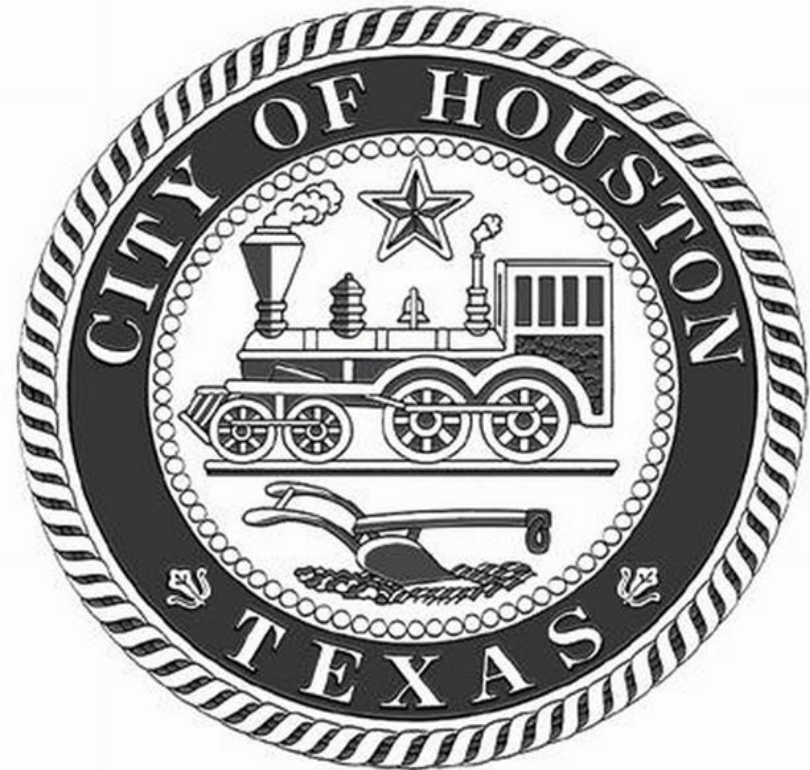
Public Improvement and Aviation Programs in the FY2019 – 2023 CIP have been analyzed to determine their projected impact on the operational budget. Operational & Maintenance (O&M) costs identified by departments are funded from the General Fund and Aviation Fund. Only projects with impacts above \$10,000 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 estimated 200 Public Improvement and Aviation projects within the Proposed FY2019 – 2023 CIP, there are 30 projects with O&M impacts totaling nearly \$24 million over the five years. In 2019, revenue is an estimated \$148,000 while personnel, services and other O&M total \$3 million.

## Highlights of Proposed FY2019 - 2023 CIP include:

- The Houston Parks and Recreation Department has estimated the Squatty Lyons project to have a \$250,000 impact to services and personnel costs over the five years.
- Administration and Regulatory Affairs has estimated \$297,000 in increased revenue related to the replacement of Parking Pay Stations.
- The Houston Police Department has estimated an increased cost of \$2.7 million over five years (\$533,000 annually), primarily related to personnel for the body cameras project. The O&M impact of this project was first included in the FY2017 budget as part of the initial rollout of the project.
- The Houston Health Department has estimated the Sunnyside Multi-Service Center/Health Center project to have a \$653,000 impact to services costs over the five years.



Project Allocation	2019	2020	2021	2022	2023	2019-2023
	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 2,341	\$ 2,570	\$ 2,570	\$ 2,570	\$ 2,570	\$ 12,621
Personnel	\$ 617	\$ 745	\$ 755	\$ 760	\$ 985	\$ 3,862
Services	\$ 81	\$ 402	\$ 1,140	\$ 2,429	\$ 2,770	\$ 6,821
Supplies	\$ -	\$ -	\$ 13	\$ 323	\$ 333	\$ 669
<b>Subtotal</b>	<b>\$ 3,039</b>	<b>\$ 3,717</b>	<b>\$ 4,479</b>	<b>\$ 6,082</b>	<b>\$ 6,657</b>	<b>\$ 23,973</b>
Revenue	\$ 148	\$ 148	\$ -	\$ -	\$ -	\$ 297
Savings	\$ -	\$ 50	\$ 50	\$ 50	\$ 50	\$ 200
<b>**Subtotal</b>	<b>\$ 148</b>	<b>\$ 198</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 50</b>	<b>\$ 497</b>
<b>Grand total</b>	<b>\$ 2,891</b>	<b>\$ 3,518</b>	<b>\$ 4,429</b>	<b>\$ 6,032</b>	<b>\$ 6,607</b>	<b>\$ 23,476</b>
<b>Source of Funds</b>						
Aviation	\$ -	\$ 86	\$ 176	\$ 1,683	\$ 1,734	\$ 3,679
General Fund	\$ 2,891	\$ 3,433	\$ 4,252	\$ 4,348	\$ 4,873	\$ 19,797
<b>Total Funds</b>	<b>\$ 2,891</b>	<b>\$ 3,518</b>	<b>\$ 4,429</b>	<b>\$ 6,032</b>	<b>\$ 6,607</b>	<b>\$ 23,476</b>

\* Includes Aviation but not other Enterprise Funds

\*\*Revenue and savings are shown as offsets to planned operational costs.

**OPERATIONAL IMPACT**  
**2019 - 2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

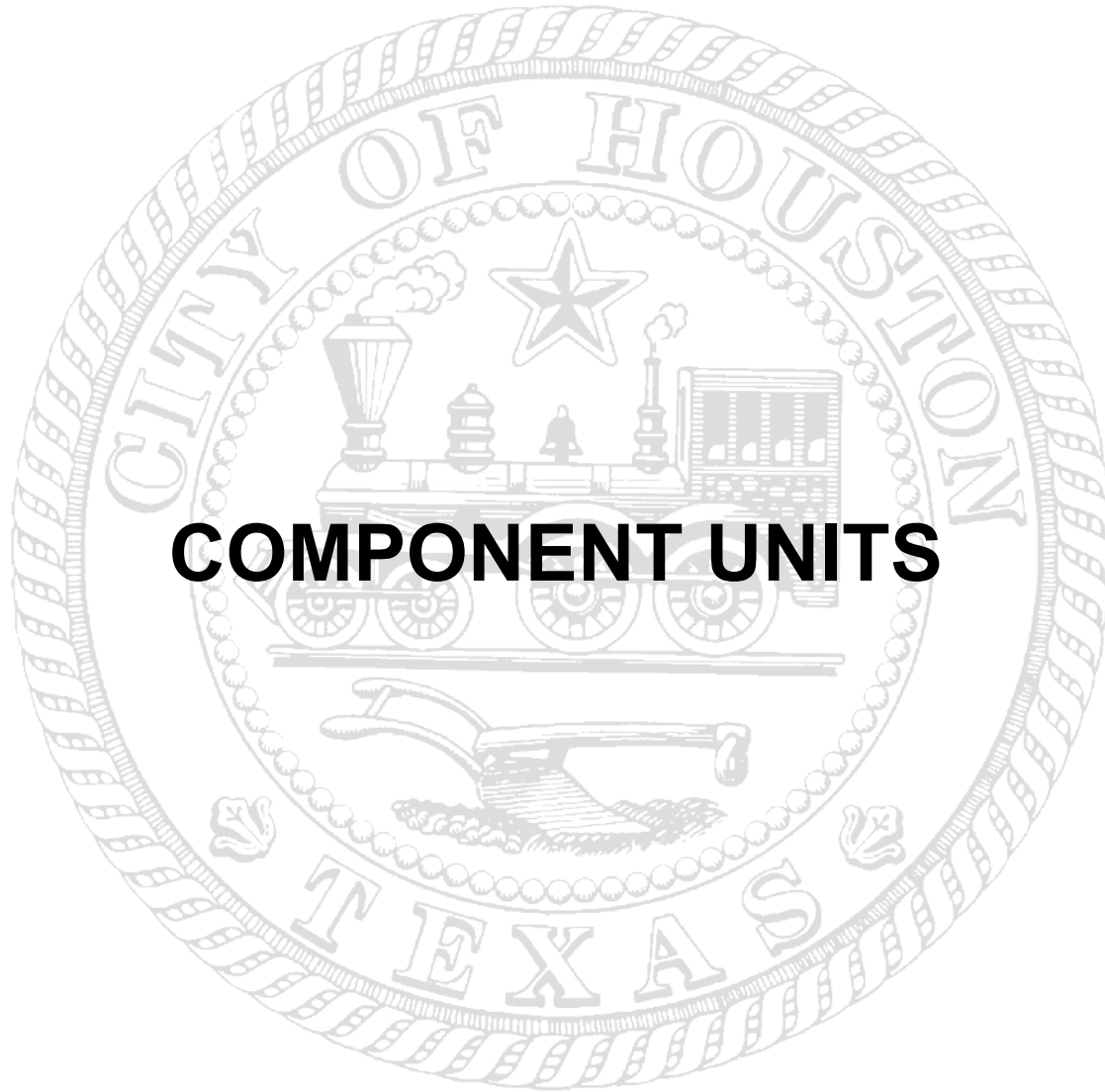
CIP No.	Project					2019-2023	
		2019	2020	2021	2022		2023
A-000422	Civic Art for Aviation-HAS						
	Services	-	23	23	976	1,006	2,028
	Supplies	-	-	-	297	306	604
	<b>Project Total</b>	-	<b>23</b>	<b>23</b>	<b>1,274</b>	<b>1,312</b>	<b>2,632</b>
A-000572	Wayfinding Garage Facilities -IAH/HOU						
	Services	-	63	65	67	69	264
	<b>Project Total</b>	-	<b>63</b>	<b>65</b>	<b>67</b>	<b>69</b>	<b>264</b>
A-000590	Rehabilitate and Expand ARFF Station-HAS						
	Services	-	-	75	317	327	719
	Supplies	-	-	13	26	26	65
	<b>Project Total</b>	-	-	<b>88</b>	<b>343</b>	<b>353</b>	<b>784</b>
C-HARVEY	Fire Station 104 Replacement						
	Services	-	-	-	25	50	75
	<b>Project Total</b>	-	-	-	<b>25</b>	<b>50</b>	<b>75</b>
D-000180	Alief MSC, Community Center and Library						
	Services	-	-	489	489	489	1,467
	<b>Project Total</b>	-	-	<b>489</b>	<b>489</b>	<b>489</b>	<b>1,467</b>
D-000211	City Wide Key Program						
	Services	-	-	-	25	25	50
	<b>Project Total</b>	-	-	-	<b>25</b>	<b>25</b>	<b>50</b>
D-000221	City Wide Intrusion System Upgrade						
	Personnel	-	-	-	-	120	120
	<b>Project Total</b>	-	-	-	-	<b>120</b>	<b>120</b>
D-000226	Facility Condition Reassessments						
	Personnel	-	93	98	103	108	402
	<b>Project Total</b>	-	<b>93</b>	<b>98</b>	<b>103</b>	<b>108</b>	<b>402</b>
D-650005	ARA - Parking Pay Station Replacement						
	Revenue	(148)	(148)		-	-	(297)
	Savings	-	(50)	(50)	(50)	(50)	(200)
	<b>Project Total</b>	<b>(148)</b>	<b>(198)</b>	<b>(50)</b>	<b>(50)</b>	<b>(50)</b>	<b>(497)</b>
E-000262	New Westbury Library						
	Services	-	-	-	-	50	50
	<b>Project Total</b>	-	-	-	-	<b>50</b>	<b>50</b>
F-000705	Squatty Lyons						
	Personnel	25	50	50	50	50	225
	Services	5	5	5	5	5	25
	<b>Project Total</b>	<b>30</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>250</b>

**OPERATIONAL IMPACT**  
**2019 - 2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project					2019-2023	
		2019	2020	2021	2022		2023
F-000849	Restroom Building Upgrades						
	Personnel	25	25	25	25	25	125
	Services	12	12	12	12	12	60
	<b>Project Total</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>37</b>	<b>185</b>
F-000853	Brock Adventure Park (BAP)						
	Personnel	-	10	15	15	15	55
	Services	-	90	180	180	180	630
	<b>Project Total</b>	<b>-</b>	<b>100</b>	<b>195</b>	<b>195</b>	<b>195</b>	<b>685</b>
G-000172	New Police Academy Rifle Range						
	Services	-	-	-	41	41	83
	<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41</b>	<b>41</b>	<b>83</b>
H-000091	Sunnyside MSC/HC						
	Services	-	85	142	142	142	511
	<b>Project Total</b>	<b>-</b>	<b>85</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>511</b>
L-000107	Bioremediation of Pollution Controls						
	Services	-	-	25	25	25	75
	<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>75</b>
X-100013	HPD - Smartphone App for Citizens						
	Services	-	20	20	20	20	80
	<b>Project Total</b>	<b>-</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>80</b>
X-100014	HPD - Smartphone App Internal						
	Services	-	25	25	25	25	100
	<b>Project Total</b>	<b>-</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>100</b>
X-100025	HPD - Body Cameras						
	Other	76	76	76	76	76	380
	Personnel	457	457	457	457	457	2,285
	<b>Project Total</b>	<b>533</b>	<b>533</b>	<b>533</b>	<b>533</b>	<b>533</b>	<b>2,665</b>
X-120007	HFD - EAS Upgrade						
	Services	-	-	-	-	150	150
	<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150</b>	<b>150</b>
X-250002	GSD - Real Estate Module						
	Services	-	15	15	15	15	60
	<b>Project Total</b>	<b>-</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>60</b>
X-640018	FIN - Contract/Procurement Mgt System						
	Personnel	-	-	-	-	100	100
	<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>100</b>

**OPERATIONAL IMPACT**  
**2019 - 2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project					2019-2023	
		2019	2020	2021	2022		2023
X-650011	ARA - 311 Upgrade or Replacement						
	Other	275	275	275	275	275	1,375
	<b>Project Total</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>275</b>	<b>1,375</b>
X-650013	ARA - Permit and Inspection Software						
	Personnel	110	110	110	110	110	550
	Other	150	150	150	150	150	750
	<b>Project Total</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>260</b>	<b>1,300</b>
X-680012	Application Performance Testing Tools						
	Other	30	30	30	30	30	150
	<b>Project Total</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>150</b>
X-680015	Network Refresh						
	Services	64	64	64	64	64	320
	<b>Project Total</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>64</b>	<b>320</b>
X-680038	IT Help Desk Software Upgrades						
	Other	-	100	100	100	100	400
	<b>Project Total</b>	<b>-</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>400</b>
X-680042	SAP System to Monitor Interfaces						
	Other	-	129	129	129	129	516
	<b>Project Total</b>	<b>-</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>129</b>	<b>516</b>
X-680044	Managed Contract Services						
	Other	1,810	1,810	1,810	1,810	1,810	9,050
	<b>Project Total</b>	<b>1,810</b>	<b>1,810</b>	<b>1,810</b>	<b>1,810</b>	<b>1,810</b>	<b>9,050</b>
X-900001	LGL - Case Mgt System Replacement						
	Services	-	-	-	-	75	75
	<b>Project Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>75</b>	<b>75</b>
	<b>Total:</b>	<b>2,891</b>	<b>3,518</b>	<b>4,429</b>	<b>6,032</b>	<b>6,607</b>	<b>23,476</b>



# 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:
<b><u>Governmental Type</u></b>		
City Park Redevelopment Authority	N	
East Downtown Redevelopment Authority	Y	FY18-22
Fifth Ward Redevelopment Authority	Y	FY18-22
Fourth Ward Redevelopment Authority	Y	FY18-22
Greater Greenspoint Redevelopment Authority	Y	FY18-22
Greater Houston Convention and Visitors Bureau	N	
Greater Houston	N	
Gulfgate Redevelopment Authority	Y	FY18-22
Hardy Near Northside Redevelopment Authority	N	
Harrisburg Redevelopment Authority	Y	FY18-22
HALAN – Houston Area Library Automated Network Board	N	
HiramClarke/Ft. Bend Houston	N	
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.	N	
Houston Public Library Foundation	N	
Houston Recovery Center LGC	N	
Lake Houston Redevelopment Authority	Y	FY18-22
Lamar Terrace Public Improvement District	N	
Land Assemblage Redevelopment Authority	N	



## Table of Component Units

Unit	Has CIP?	CIP as of:
<b><u>Governmental Type</u></b>		
Leland Woods Redevelopment Authority I	N	
Leland Woods Redevelopment Authority II	N	
Main Street Market Square Redevelopment Authority	Y	FY18-22
Memorial City Redevelopment Authority	Y	FY18-22
Memorial-Heights Redevelopment Authority	Y	FY18-22
Midtown Redevelopment Authority	Y	FY18-22
Miller Theatre Advisory Board, Inc.	N	
Montrose	N	
Old Sixth Ward Redevelopment Authority	Y	FY18-22
OST/Almeda Corridors Redevelopment Authority	Y	FY18-22
Saint George Place Redevelopment Authority	Y	FY18-22
South Post Oak Redevelopment Authority	Y	FY18-22
Southwest Houston Redevelopment Authority	Y	FY18-22
Stadium Park Redevelopment Authority	N	
Sunnyside	N	
Theater District Improvement, Inc.	N	
Upper Kirby Redevelopment Authority	Y	FY18-22
Uptown Development Authority	Y	FY18-22
<b><u>Business Type</u></b>		
Houston First Corporation (formerly Houston Convention Center Hotel Corporation)	Y	FY19-23
Houston Housing Finance Corporation	N	
Houston Zoo, Inc.	Y	FY19-23

**FISCAL YEAR 2019-2023 CAPITAL IMPROVEMENT PLAN**

<b>Summary Table of Governmental Component Units</b>						
<b>2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands ): Fiscal Year Planned Amounts</b>						
<b>Unit</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2019-2023</b>
St. George Place Redevelopment Authority (TIRZ 1)	2,150	4,000	4,000	600		10,750
Midtown Redevelopment Authority (TIRZ 2)	30,806	29,363	22,226	5,242		87,637
Main Street Market Square Redevelopment Authority (TIRZ 3)	15,352	8,852	10,352	12,352		46,908
Memorial Heights Redevelopment Authority (TIRZ 5)	3,380	25,000	2,790	28,200		59,370
OST/Alameda Corridors Redevelopment Authority (TIRZ 7)	28,139	15,611	14,836	38,244		96,830
Gulfgate Redevelopment Authority (TIRZ 8)	2,641	1,100	500			4,241
South Post Oak Redevelopment Authority (TIRZ 9)	3,790	3,310	1,160	635		8,895
Lake Houston Redevelopment Authority (TIRZ 10)	16,000	35,258	16,623	645		68,526
Greater Greenspoint Redevelopment Authority (TIRZ 11)	11,336	11,135	4,745	2,445		29,661
Old Sixth Ward Redevelopment Authority (TIRZ 13)	1,095	890	1,125	1,175		4,285
Fourth Ward Redevelopment Authority (TIRZ 14)	3,720	2,050	1,457	2,551		9,778
East Downtown Redevelopment Authority (TIRZ 15)	1,454	5,491	3,309	3,566		13,820
Uptown Redevelopment Authority (TIRZ 16)	56,600	23,550	21,100	8,350		109,600
Memorial City Redevelopment Authority (TIRZ 17)	59,300	29,035	17,935	2,785		109,055
Fifth Ward Redevelopment Authority (TIRZ 18)	665	515	200			1,380
Upper Kirby Redevelopment Authority (TIRZ 19)	12,995	19,855	26,430	31,110		90,390
Southwest Houston Redevelopment Authority (TIRZ 20)	7,663	19,408	3,008			30,079
Harrisburg Redevelopment Authority (TIRZ 23)	1,119	1,000		600		2,719
Houston Parks Board, Inc.	35,356	46,551				81,907
<b>Total</b>	<b>293,561</b>	<b>281,974</b>	<b>151,796</b>	<b>138,500</b>		<b>865,831</b>

**FISCAL YEAR 2019-2023 CAPITAL IMPROVEMENT PLAN**

**Summary Table of Governmental Component Units**

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands ): Fiscal Year Planned Amounts**

<b>Unit</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2019-2023</b>
TIRZ Total	258,205	235,424	151,797	138,498		783,925
Houston Parks Board, Inc.	35,356	46,551				81,907
<b>Total</b>	<b>293,561</b>	<b>281,975</b>	<b>151,797</b>	<b>138,498</b>		<b>865,832</b>

**Summary Table of Business Type Component Units**

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands ): Fiscal Year Planned Amounts**

<b>Unit</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2019-2023</b>
Houston Zoo, Inc.	34,480	42,120	50,120			126,720
Houston First Corporation	43,197	17,318	27,710	10,385	2,500	101,110
<b>Total</b>	<b>77,677</b>	<b>59,438</b>	<b>77,830</b>	<b>10,385</b>	<b>2,500</b>	<b>227,830</b>

**Summary Table of Combined Component Units**

**2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands ): Fiscal Year Planned Amounts**

<b>Unit</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2019-2023</b>
Governmental Units	293,561	281,975	151,797	138,498		865,831
Business Units	77,677	59,438	77,830	10,385	2,500	227,830
<b>Total</b>	<b>371,238</b>	<b>341,413</b>	<b>229,627</b>	<b>148,883</b>	<b>2,500</b>	<b>1,093,661</b>

## 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 indicates the TIRZ. 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					2019-2023
	2019	2020	2021	2022	2023	
Planning	675	330	130	1,580		2,715
Acquisition-Land	15,642	4,602	2,452	2,352		25,048
Design	26,158	11,645	8,262	6,661		52,725
Construction	206,376	210,601	133,607	119,954		670,538
Equipment Acquisition	25	400	700	550		1,675
Salary Recovery						
Other	9,329	7,847	6,647	7,402		31,224
<b>Total Allocation</b>	<b>258,205</b>	<b>235,424</b>	<b>151,797</b>	<b>138,498</b>		<b>783,925</b>
<b>Source of Funds</b>						
TBD02	0					0
TIRZ01	2,150	4,000	4,000	600		10,750
TIRZ02	23,511	28,563	22,226	5,241		79,541
TIRZ02 Bonds	7,295	800				8,095
TIRZ03	15,352	8,852	10,352	12,352		46,908
TIRZ05	3,380	5,000	2,790	8,200		19,370
TIRZ05 Grants		20,000		20,000		40,000
TIRZ07	28,139	11,883	3,584	8,552		52,159
TIRZ07 Grants		3,728	11,252	29,692		44,672
TIRZ08	2,641	1,100	500			4,241
TIRZ09	3,790	3,310	1,160	635		8,895
TIRZ10	16,000	21,016	3,361	645		41,022
TIRZ10 COH Contrib.		14,242				14,242
TIRZ10 Grants			13,262			13,262
TIRZ11	11,336	11,135	4,745	2,445		29,661
TIRZ13	1,095	890	1,125	1,175		4,285
TIRZ14	3,720	2,050	1,457	2,551		9,778
TIRZ15	1,454	5,491	3,309	3,566		13,819

Project Allocation						2019-2023
	2019	2020	2021	2022	2023	
Planning	675	330	130	1,580		2,715
Acquisition-Land	15,642	4,602	2,452	2,352		25,048
Design	26,158	11,645	8,262	6,661		52,725
Construction	206,376	210,601	133,607	119,954		670,538
Equipment Acquisition	25	400	700	550		1,675
Salary Recovery						
Other	9,329	7,847	6,647	7,402		31,224
<b>Total Allocation</b>	<b>258,205</b>	<b>235,424</b>	<b>151,797</b>	<b>138,498</b>		<b>783,925</b>
<b>Source of Funds</b>						
TIRZ16	23,160	23,550	21,100	8,350		76,160
TIRZ16 Grants	33,440					33,440
TIRZ17	45,500	29,035	10,735	2,785		88,055
TIRZ17 Grants	13,800		7,200			21,000
TIRZ18	665	515	200			1,380
TIRZ19	3,087	2,855	1,612	410		7,964
TIRZ19 Grants	1,908		2,818			4,726
TIRZ19 Other	8,000	17,000	22,000	30,700		77,700
TIRZ20	7,663	19,408	3,008			30,079
TIRZ23	1,119	1,000		600		2,719
<b>Total Funds</b>	<b>258,205</b>	<b>235,424</b>	<b>151,797</b>	<b>138,498</b>		<b>783,925</b>

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project	Fiscal Year Planned Appropriations					2019-2023
		2019	2020	2021	2022	2023	
<b>T-010600</b>	<b>Richmond Ave. Tree Replace. &amp; Sidewalks</b>						
	TIRZ01		25				25
	<b>Project Total</b>		25				25
<b>T-010700</b>	<b>Chimney Rock (Phase One)</b>						
	TIRZ01		125		600		725
	<b>Project Total</b>		125		600		725
<b>T-011000</b>	<b>North South Connection/W142 Bering Ditch</b>						
	TIRZ01		2,000	4,000	4,000		10,000
	<b>Project Total</b>		2,000	4,000	4,000		10,000
<b>T-020600</b>	<b>South East Neighborhood Street Reconstru</b>						
	TIRZ02		1,325	2,415	1,010		4,751
	<b>Project Total</b>		1,325	2,415	1,010		4,751
<b>T-020700</b>	<b>Operating of Zone &amp; Project Facilities</b>						
	TIRZ02		933	447	250	250	1,880
	<b>Project Total</b>		933	447	250	250	1,880
<b>T-021300</b>	<b>Alabama Street Reconstruction</b>						
	TIRZ02		5,320	5,010			10,330
	<b>Project Total</b>		5,320	5,010			10,330
<b>T-021400</b>	<b>Caroline Street Reconstruction</b>						
	TIRZ02		1,660	390			2,050
	<b>Project Total</b>		1,660	390			2,050
<b>T-022000</b>	<b>Affordable Housing Land Banking Program</b>						
	TIRZ02		500	2,980	3,500	3,500	10,480
	TIRZ02 Bonds		3,280	800			4,080
	<b>Project Total</b>		3,780	3,780	3,500	3,500	14,560

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>T-022100</b>	<b>Midtown Park (Superblock)</b>							
	TIRZ02	1,500					1,500	
	<b>Project Total</b>	1,500					1,500	
<b>T-022200</b>	<b>Street Overlay Prog.(Partnership w COH)</b>							
	TIRZ02	550					550	
	<b>Project Total</b>	550					550	
<b>T-022300</b>	<b>Safe Sidewalk Prog. (Partnership w COH)</b>							
	TIRZ02	260					260	
	<b>Project Total</b>	260					260	
<b>T-022400</b>	<b>HTC Building Maintenance</b>							
	TIRZ02	50	50	50	50		201	
	<b>Project Total</b>	50	50	50	50		201	
<b>T-022500</b>	<b>Mobility &amp; Pedestrian Improvements</b>							
	TIRZ02	185	185	180	180		731	
	<b>Project Total</b>	185	185	180	180		731	
<b>T-023000</b>	<b>Wheeler St. Pedestrian Enhancements</b>							
	TIRZ02	2,771					2,771	
	<b>Project Total</b>	2,771					2,771	
<b>T-023200</b>	<b>Public and Cultural Facilities</b>							
	TIRZ02	950	100	100	100		1,250	
	<b>Project Total</b>	950	100	100	100		1,250	
<b>T-023400</b>	<b>Parks &amp; Open Spaces</b>							
	TIRZ02	205	205	205	205		821	
	<b>Project Total</b>	205	205	205	205		821	



**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>T-023500</b>	<b>Public Art</b>							
	TIRZ02	255	255	255	255		1,021	
	<b>Project Total</b>	255	255	255	255		1,021	
<b>T-023900</b>	<b>Brazos Street Reconstruction</b>							
	TBD02							
	TIRZ02		6,010	3,000			9,010	
	TIRZ02 Bonds	4,015					4,015	
	<b>Project Total</b>	4,015	6,010	3,000			13,025	
<b>T-024000</b>	<b>Real Estate Development</b>							
	TIRZ02	50	40	500	600		1,190	
	<b>Project Total</b>	50	40	500	600		1,190	
<b>T-024100</b>	<b>Alameda/Crawford</b>							
	TIRZ02	1,040	1,040	6,040			8,120	
	<b>Project Total</b>	1,040	1,040	6,040			8,120	
<b>T-024200</b>	<b>Webster Street</b>							
	TIRZ02	520	500				1,020	
	<b>Project Total</b>	520	500				1,020	
<b>T-024300</b>	<b>Central Bank Plaza</b>							
	TIRZ02	100	100	100	100		400	
	<b>Project Total</b>	100	100	100	100		400	
<b>T-024400</b>	<b>Museum District - Main St. Enhancements</b>							
	TIRZ02	1,400	1,500				2,900	
	<b>Project Total</b>	1,400	1,500				2,900	

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
<b>T-024500</b>	<b>Museum District - Pedestrian Enhancement</b>						
	TIRZ02	3,400	3,000	3,000			9,400
	<b>Project Total</b>	3,400	3,000	3,000			9,400
<b>T-024600</b>	<b>Museum District - Mobility Improvements</b>						
	TIRZ02	500	4,300	4,000			8,800
	<b>Project Total</b>	500	4,300	4,000			8,800
<b>T-029900</b>	<b>Concrete Panel Replacement Program</b>						
	TIRZ02	35	35	35			105
	<b>Project Total</b>	35	35	35			105
<b>T-030700</b>	<b>Southern Downtown Pocket Park</b>						
	TIRZ03	5,352	352	352	352		6,408
	<b>Project Total</b>	5,352	352	352	352		6,408
<b>T-032400</b>	<b>Walker Street Improvements</b>						
	TIRZ03	10,000	7,000				17,000
	<b>Project Total</b>	10,000	7,000				17,000
<b>T-032500</b>	<b>Bagby Street Improvements</b>						
	TIRZ03		1,500	10,000	10,000		21,500
	<b>Project Total</b>		1,500	10,000	10,000		21,500
<b>T-032600</b>	<b>Local Connections NHHIP</b>						
	TIRZ03				2,000		2,000
	<b>Project Total</b>				2,000		2,000
<b>T-051800</b>	<b>Olivewood Trailhead</b>						
	TIRZ05	1,080					1,080
	<b>Project Total</b>	1,080					1,080

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
<b>T-0522A0</b>	<b>18th Ped. Imp. between Durham &amp; 20th</b>						
	TIRZ05			90	900		990
	<b>Project Total</b>			90	900		990
<b>T-0522B0</b>	<b>19th St. Reconst. between Durham &amp; 20th</b>						
	TIRZ05				2,000		2,000
	<b>Project Total</b>				2,000		2,000
<b>T-0523A0</b>	<b>Shepherd Drive Reconstruction Project</b>						
	TIRZ05	2,300	5,000				7,300
	TIRZ05 Grants		20,000				20,000
	<b>Project Total</b>	2,300	25,000				27,300
<b>T-0523B0</b>	<b>Durham Reconstruction Project</b>						
	TIRZ05			2,700	5,300		8,000
	TIRZ05 Grants				20,000		20,000
	<b>Project Total</b>			2,700	25,300		28,000
<b>T-071000</b>	<b>Real Property Land Assembly &amp; Site Prep.</b>						
	TIRZ07	2,114					2,114
	<b>Project Total</b>	2,114					2,114
<b>T-0711A0</b>	<b>Emancipation Ave. Reconstruction Project</b>						
	TIRZ07	2,519	932	2,147	1,710		7,307
	TIRZ07 Grants		3,728	8,587	6,838		19,153
	<b>Project Total</b>	2,519	4,661	10,733	8,548		26,460
<b>T-071200</b>	<b>Emancipation Park and Community Center</b>						
	TIRZ07	403	403	403	403		1,610
	<b>Project Total</b>	403	403	403	403		1,610

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
<b>T-071300</b>	<b>Historic Holman Street Reconst. Project</b>						
	TIRZ07	3,902		507	1,789		6,198
	TIRZ07 Grants			2,030	7,156		9,186
	<b>Project Total</b>	3,902		2,537	8,945		15,384
<b>T-072200</b>	<b>Greater Third Ward Neighborhood Project</b>						
	TIRZ07	7,155	6,947				14,102
	<b>Project Total</b>	7,155	6,947				14,102
<b>T-072400</b>	<b>Live Oak Street Imp. Project</b>						
	TIRZ07	12,023	3,577				15,599
	<b>Project Total</b>	12,023	3,577				15,599
<b>T-072500</b>	<b>Hutchins Street Improvements Project</b>						
	TIRZ07			344	702		1,046
	<b>Project Total</b>			344	702		1,046
<b>T-072600</b>	<b>Scott Street Improvements Project</b>						
	TIRZ07			159	3,924		4,083
	TIRZ07 Grants			636	15,697		16,333
	<b>Project Total</b>			795	19,622		20,416
<b>T-079900</b>	<b>Concrete Panel Replacement Program</b>						
	TIRZ07	25	25	25	25		100
	<b>Project Total</b>	25	25	25	25		100
<b>T-080100</b>	<b>Broadway Corridor Improvement</b>						
	TIRZ08	516					516
	<b>Project Total</b>	516					516

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
<b>T-080200</b>	<b>Corridor Mobility Projects</b>						
	TIRZ08	700	500	500			1,700
	<b>Project Total</b>	700	500	500			1,700
<b>T-080300</b>	<b>MLK &amp; Airport Blvd Intersection Imp.</b>						
	TIRZ08	425					425
	<b>Project Total</b>	425					425
<b>T-080400</b>	<b>Mykawa Road &amp; Centerpoint Easement</b>						
	TIRZ08	475					475
	<b>Project Total</b>	475					475
<b>T-080600</b>	<b>Telephone Rd &amp; Reveille Rd Connections</b>						
	TIRZ08	525	600				1,125
	<b>Project Total</b>	525	600				1,125
<b>T-090100</b>	<b>S. Post Oak &amp; W. Orem Intersection Imp.</b>						
	TIRZ09	350	50				400
	<b>Project Total</b>	350	50				400
<b>T-090200</b>	<b>Amphitheater and Open Market</b>						
	TIRZ09	280	400				680
	<b>Project Total</b>	280	400				680
<b>T-090300</b>	<b>West Orem Corridor Beautification</b>						
	TIRZ09	150	150				300
	<b>Project Total</b>	150	150				300
<b>T-090400</b>	<b>Affordable Housing Infrastructure</b>						
	TIRZ09	1,675	1,025				2,700
	<b>Project Total</b>	1,675	1,025				2,700

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
<b>T-090500</b>	<b>Thoroughfare and Roadway Improvements</b>						
	TIRZ09	1,050	1,550	1,050	525		4,175
	<b>Project Total</b>	1,050	1,550	1,050	525		4,175
<b>T-090600</b>	<b>Greenspace and Landscape Improvements</b>						
	TIRZ09	150	75	50	50		325
	<b>Project Total</b>	150	75	50	50		325
<b>T-090700</b>	<b>Street Signage and Wayfinding Graphics</b>						
	TIRZ09	75					75
	<b>Project Total</b>	75					75
<b>T-099900</b>	<b>Concrete Panel Replacement Program</b>						
	TIRZ09	60	60	60	60		240
	<b>Project Total</b>	60	60	60	60		240
<b>T-100700</b>	<b>Northpark Drive/UPPR Grade Separation</b>						
	TIRZ10	12,000	9,635	3,316			24,951
	TIRZ10 COH Contrib.		14,242				14,242
	TIRZ10 Grants			13,262			13,262
	<b>Project Total</b>	12,000	23,877	16,578			52,456
<b>T-100800</b>	<b>Kingwood Drive at Woodland Hills Inter.</b>						
	TIRZ10	1,185					1,185
	<b>Project Total</b>	1,185					1,185
<b>T-100900</b>	<b>Kingwood Drive at Trail Wood Village Int</b>						
	TIRZ10	864					864
	<b>Project Total</b>	864					864

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>T-101000</b>	<b>Kingwood Drive at Royal Forest Dr. Int.</b>							
	TIRZ10	1,039					1,039	
	<b>Project Total</b>	1,039					1,039	
<b>T-101100</b>	<b>Mill Branch Dr. Reconst. at NorthPark</b>							
	TIRZ10	867	11,336				12,203	
	<b>Project Total</b>	867	11,336				12,203	
<b>T-101200</b>	<b>Woodland Hills Extension</b>							
	TIRZ10				600		600	
	<b>Project Total</b>				600		600	
<b>T-109900</b>	<b>Concrete Panel Program</b>							
	TIRZ10	45	45	45	45		180	
	<b>Project Total</b>	45	45	45	45		180	
<b>T-110300</b>	<b>Greenspoint Area Streetscape Improvement</b>							
	TIRZ11	200	200				400	
	<b>Project Total</b>	200	200				400	
<b>T-112300</b>	<b>Greens Road &amp; Drainage Improvements</b>							
	TIRZ11	2,225	6,390				8,615	
	<b>Project Total</b>	2,225	6,390				8,615	
<b>T-112400</b>	<b>North Houston Bike Park and Trails</b>							
	TIRZ11	3,866					3,866	
	<b>Project Total</b>	3,866					3,866	
<b>T-112500</b>	<b>Greenspoint Public Safety Campus</b>							
	TIRZ11	4,000	4,000	4,000			12,000	
	<b>Project Total</b>	4,000	4,000	4,000			12,000	

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
<b>T-112700</b>	<b>Gears, Greens Crossing &amp; Ella Improvemnt</b>						
	TIRZ11			200	1,900		2,100
	<b>Project Total</b>			200	1,900		2,100
<b>T-113000</b>	<b>North Houston Skate Park Maintenance</b>						
	TIRZ11	500	500	500	500		2,000
	<b>Project Total</b>	500	500	500	500		2,000
<b>T-113100</b>	<b>N. Houston Bike Park Hike &amp; Bike Trails</b>						
	TIRZ11	500					500
	<b>Project Total</b>	500					500
<b>T-119900</b>	<b>Concrete Panel Replacement Program</b>						
	TIRZ11	45	45	45	45		180
	<b>Project Total</b>	45	45	45	45		180
<b>T-131000</b>	<b>Hemphill Road Improvements</b>						
	TIRZ13	330					330
	<b>Project Total</b>	330					330
<b>T-131200</b>	<b>Sustainable Streetscapes</b>						
	TIRZ13	15	15				30
	<b>Project Total</b>	15	15				30
<b>T-131300</b>	<b>Dow School Park</b>						
	TIRZ13	100	100				200
	<b>Project Total</b>	100	100				200
<b>T-131600</b>	<b>Metro Bus Stop Enhancements</b>						
	TIRZ13	125					125
	<b>Project Total</b>	125					125



**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
<b>T-131700</b>	<b>Washington Ave. Pedestrian Improvement</b>						
	TIRZ13	200	350	350	300		1,200
	<b>Project Total</b>	200	350	350	300		1,200
<b>T-131900</b>	<b>Sawyer Street Re-Construction</b>						
	TIRZ13	325	425	775	875		2,400
	<b>Project Total</b>	325	425	775	875		2,400
<b>T-140300</b>	<b>Gillette - Genesse Improvements</b>						
	TIRZ14	1,345					1,345
	<b>Project Total</b>	1,345					1,345
<b>T-140900</b>	<b>Fourth Ward Street Reconst. Project</b>						
	TIRZ14	1,525	2,000	1,257	2,551		7,333
	<b>Project Total</b>	1,525	2,000	1,257	2,551		7,333
<b>T-141200</b>	<b>Historical Monuments</b>						
	TIRZ14	250	50	200			500
	<b>Project Total</b>	250	50	200			500
<b>T-141500</b>	<b>Affordable Housing</b>						
	TIRZ14	600					600
	<b>Project Total</b>	600					600
<b>T-150100</b>	<b>E Downtown Roadway &amp; Utility Improvemnts</b>						
	TIRZ15	110	110	110	110		440
	<b>Project Total</b>	110	110	110	110		440
<b>T-150400</b>	<b>Phase 2 Roadway &amp; Utility Reconstruction</b>						
	TIRZ15	294	4,173				4,467
	<b>Project Total</b>	294	4,173				4,467

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
<b>T-150500</b>	<b>Phase 3 Roadway &amp; Utility Reconstruction</b>						
	TIRZ15		158	2,971			3,128
	<b>Project Total</b>		158	2,971			3,128
<b>T-150600</b>	<b>Phase 4 Roadway &amp; Utility Reconstruction</b>						
	TIRZ15			178	3,225		3,403
	<b>Project Total</b>			178	3,225		3,403
<b>T-150800</b>	<b>Property Acquisition</b>						
	TIRZ15	1,000	1,000				2,000
	<b>Project Total</b>	1,000	1,000				2,000
<b>T-150900</b>	<b>Phase 5 Roadway &amp; Utility Reconstruction</b>						
	TIRZ15				181		181
	<b>Project Total</b>				181		181
<b>T-159900</b>	<b>Concrete Panel Replacement Program</b>						
	TIRZ15	50	50	50	50		200
	<b>Project Total</b>	50	50	50	50		200
<b>T-160800</b>	<b>Advance Traveler Information System</b>						
	TIRZ16	50	50	50	50		200
	<b>Project Total</b>	50	50	50	50		200
<b>T-160900</b>	<b>Uptown Area Intersection &amp; Signalization</b>						
	TIRZ16	50	50	50	50		200
	<b>Project Total</b>	50	50	50	50		200
<b>T-161100</b>	<b>Right-of-Way Acquisition</b>						
	TIRZ16	100	100	100			300
	<b>Project Total</b>	100	100	100			300

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
<b>T-161600</b>	<b>Secondary Roadways</b>						
	TIRZ16	50	50	50	50		200
	<b>Project Total</b>	50	50	50	50		200
<b>T-16170C</b>	<b>Uptown Pedestrian Network - Phase II</b>						
	TIRZ16	300					300
	<b>Project Total</b>	300					300
<b>T-162200</b>	<b>Parks</b>						
	TIRZ16	750	750	750	500		2,750
	<b>Project Total</b>	750	750	750	500		2,750
<b>T-163300</b>	<b>Post Oak Boulevard Reconstruction</b>						
	TIRZ16	10,000	10,000				20,000
	TIRZ16 Grants	20,000					20,000
	<b>Project Total</b>	30,000	10,000				40,000
<b>T-163400</b>	<b>West Loop Transit Way</b>						
	TIRZ16	5,000	5,000	5,000			15,000
	<b>Project Total</b>	5,000	5,000	5,000			15,000
<b>T-163500</b>	<b>Memorial Park</b>						
	TIRZ16	500	500	500	500		2,000
	<b>Project Total</b>	500	500	500	500		2,000
<b>T-1635A0</b>	<b>Memorial Park Connectivity</b>						
	TIRZ16	300	1,250	11,000	5,500		18,050
	<b>Project Total</b>	300	1,250	11,000	5,500		18,050
<b>T-1635B0</b>	<b>Memorial Park Infrastructure Phase I</b>						
	TIRZ16	2,700	700	700	700		4,800
	<b>Project Total</b>	2,700	700	700	700		4,800

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>T-163600</b>	<b>Bellaire Uptown Transit Center</b>							
	TIRZ16	3,360					3,360	
	TIRZ16 Grants	13,440					13,440	
	<b>Project Total</b>	16,800					16,800	
<b>T-164000</b>	<b>Drainage Project</b>							
	TIRZ16		1,500	1,500	1,000		4,000	
	<b>Project Total</b>		1,500	1,500	1,000		4,000	
<b>T-164100</b>	<b>Westpark</b>							
	TIRZ16		3,600	1,400			5,000	
	<b>Project Total</b>		3,600	1,400			5,000	
<b>T-171400</b>	<b>Frostwood Dr. &amp; Kingsride Drainage Impr.</b>							
	TIRZ17	400	400	8,000			8,800	
	<b>Project Total</b>	400	400	8,000			8,800	
<b>T-1715B0</b>	<b>Barryknoll West Drainage Imp.</b>							
	TIRZ17			800	2,000		2,800	
	<b>Project Total</b>			800	2,000		2,800	
<b>T-171700</b>	<b>Town &amp; Country West Drainage &amp; Mobility</b>							
	TIRZ17	6,190					6,190	
	<b>Project Total</b>	6,190					6,190	
<b>T-172500</b>	<b>Park and Green Space Improvements</b>							
	TIRZ17	125	100	100			325	
	<b>Project Total</b>	125	100	100			325	

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>T-1732A0</b>	<b>N. Gessner Drainage &amp; Mobility Impr. Ph1</b>							
	TIRZ17	11,750					11,750	
	TIRZ17 Grants	3,400					3,400	
	<b>Project Total</b>	<b>15,150</b>					<b>15,150</b>	
<b>T-173400</b>	<b>W140 Channel Improvements</b>							
	TIRZ17	12,665					12,665	
	<b>Project Total</b>	<b>12,665</b>					<b>12,665</b>	
<b>T-173500</b>	<b>Detention Basin A</b>							
	TIRZ17	6,250	28,000				34,250	
	<b>Project Total</b>	<b>6,250</b>	<b>28,000</b>				<b>34,250</b>	
<b>T-1735A0</b>	<b>Detention Basin B</b>							
	TIRZ17				750		750	
	<b>Project Total</b>				<b>750</b>		<b>750</b>	
<b>T-1738A0</b>	<b>Memorial Dr. Drainage &amp; Mobility Imp Ph1</b>							
	TIRZ17	7,585					7,585	
	TIRZ17 Grants	10,400					10,400	
	<b>Project Total</b>	<b>17,985</b>					<b>17,985</b>	
<b>T-1738B0</b>	<b>Memorial Dr. Drainage and Mobility Impr.</b>							
	TIRZ17	500	500	1,800			2,800	
	TIRZ17 Grants			7,200			7,200	
	<b>Project Total</b>	<b>500</b>	<b>500</b>	<b>9,000</b>			<b>10,000</b>	
<b>T-179900</b>	<b>Concrete Panel Replacement Program</b>							
	TIRZ17	35	35	35	35		140	
	<b>Project Total</b>	<b>35</b>	<b>35</b>	<b>35</b>	<b>35</b>		<b>140</b>	

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>T-180100</b>	<b>Land Acquisition - Affordable Housing</b>							
	TIRZ18	165	165				330	
	<b>Project Total</b>	165	165				330	
<b>T-180300</b>	<b>Area Parks</b>							
	TIRZ18	25					25	
	<b>Project Total</b>	25					25	
<b>T-180500</b>	<b>Environmental Remediation</b>							
	TIRZ18	125					125	
	<b>Project Total</b>	125					125	
<b>T-180600</b>	<b>Historic Preservation</b>							
	TIRZ18		150				150	
	<b>Project Total</b>		150				150	
<b>T-180700</b>	<b>Sidewalks &amp; Mobility</b>							
	TIRZ18	200	200	200			600	
	<b>Project Total</b>	200	200	200			600	
<b>T-180800</b>	<b>Arts and Culture</b>							
	TIRZ18	150					150	
	<b>Project Total</b>	150					150	
<b>T-190700</b>	<b>Pedestrian Accessibility</b>							
	TIRZ19	10	10	10	10		40	
	<b>Project Total</b>	10	10	10	10		40	
<b>T-190900</b>	<b>Kirby Dr. Improvements - San Felipe</b>							
	TIRZ19			400			400	
	TIRZ19 Other				2,600		2,600	
	<b>Project Total</b>			400	2,600		3,000	

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
<b>T-191300</b>	<b>Greenbriar Drainage System Improvements</b>						
	TIRZ19	1,300	240	70	100		1,710
	TIRZ19 Other		3,500	3,000	7,000		13,500
	<b>Project Total</b>	1,300	3,740	3,070	7,100		15,210
<b>T-191400</b>	<b>Shepherd Drainage System Improvements</b>						
	TIRZ19	300	50	32			382
	TIRZ19 Grants			2,818			2,818
	TIRZ19 Other	2,000	6,000	2,700			10,700
	<b>Project Total</b>	2,300	6,050	5,550			13,900
<b>T-191800</b>	<b>Buffalo Speedway Improvements US 59</b>						
	TIRZ19	75	905				980
	TIRZ19 Other		1,000	6,000	7,000		14,000
	<b>Project Total</b>	75	1,905	6,000	7,000		14,980
<b>T-191900</b>	<b>Westpark Improvements - Kirby to Edloe</b>						
	TIRZ19			400			400
	TIRZ19 Other				1,100		1,100
	<b>Project Total</b>			400	1,100		1,500
<b>T-192000</b>	<b>West Alabama Reconst. Buffalo Spdwy</b>						
	TIRZ19	970	150		300		1,420
	TIRZ19 Other	6,000	6,500	7,500	7,000		27,000
	<b>Project Total</b>	6,970	6,650	7,500	7,300		28,420
<b>T-192200</b>	<b>Bissonnet Reconstruction</b>						
	TIRZ19	432					432
	TIRZ19 Grants	1,908					1,908
	<b>Project Total</b>	2,340					2,340

**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023
		2019	2020	2021	2022	2023	
<b>T-192600</b>	<b>Kirby Dr. Improve.- US 59 to Bissonnet</b>						
	TIRZ19		1,500	700			2,200
	TIRZ19 Other			2,800	6,000		8,800
	<b>Project Total</b>		1,500	3,500	6,000		11,000
<b>T-200400</b>	<b>Brays Bayou Detention Basin &amp; Park</b>						
	TIRZ20	2,423	8	8			2,439
	<b>Project Total</b>	2,423	8	8			2,439
<b>T-200700</b>	<b>Sharpstown Park Redev.(Pool &amp; Golf Cor.)</b>						
	TIRZ20		1,000	1,000			2,000
	<b>Project Total</b>		1,000	1,000			2,000
<b>T-200800</b>	<b>Regional Hike and Bike Trails</b>						
	TIRZ20	100	550				650
	<b>Project Total</b>	100	550				650
<b>T-201000</b>	<b>Harwin Access Management Project</b>						
	TIRZ20	5,000	16,000				21,000
	<b>Project Total</b>	5,000	16,000				21,000
<b>T-201100</b>	<b>Lee LeClear Tennis Center Reconstruction</b>						
	TIRZ20			2,000			2,000
	<b>Project Total</b>			2,000			2,000
<b>T-201200</b>	<b>Harwin Detention Facility</b>						
	TIRZ20	100	1,600				1,700
	<b>Project Total</b>	100	1,600				1,700
<b>T-201700</b>	<b>Bonham Park</b>						
	TIRZ20		250				250
	<b>Project Total</b>		250				250



**TIRZ - TAX INCREMENT REINVESTMENT ZONES - Summary of Funds  
2019-2023 CAPITAL IMPROVEMENT PLAN (\$ Thousands)**

CIP No.	Project						2019-2023	
		2019	2020	2021	2022	2023		
<b>T-209900</b>	<b>Concrete Panel Replacement Program</b>							
	TIRZ20		40					40
	<b>Project Total</b>		40					40
<b>T-230100</b>	<b>Kennedy Street</b>							
	TIRZ23		1,119	1,000				2,119
	<b>Project Total</b>		1,119	1,000				2,119
<b>T-230200</b>	<b>Engineering of capital projects in zone</b>							
	TIRZ23					600		600
	<b>Project Total</b>					600		600
	<b>Total Appropriations:</b>		258,205	235,424	151,797	138,498		783,925

## **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.

**COMPONENT UNIT - Summary of Funds**

CIP No.	Project	Fiscal Year Planned Appropriations					2019-2023
		2019	2020	2021	2022	2023	
See Parks F-BGBR10 to F-BGWO88	<b>Houston Bayou Greenways</b>						
	Bond Funds	18,601	17,251				35,852
	Other Funds	15,944	29,300				45,244
	<b>Project Total</b>	<b>34,545</b>	<b>46,551</b>				<b>81,096</b>
See Parks F-000817	<b>Houston Amateur Sports Park (HASP)</b>						
	Bond Funds	811					811
	<b>Project Total</b>	<b>811</b>					<b>811</b>
	<b>Total</b>	<b>35,356</b>	<b>46,551</b>				<b>81,907</b>

## **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.

**COMPONENT UNIT - Summary of Funds**

CIP No.	Project	Fiscal Year Planned Appropriations					2019-2023
		2019	2020	2021	2022	2023	
<b>Heart of the Zoo</b>							
	Zoo Capital Funds	16,600	1,000				17,600
	<b>Project Total</b>	16,600	1,000				17,600
<b>Pantanal: Trail of the Jaguar</b>							
	Zoo Capital Funds	4,600	21,400	2,400			28,400
	<b>Project Total</b>	4,600	21,400	2,400			28,400
<b>Ancient Relatives</b>							
	Zoo Capital Funds		400	5,000			5,400
	<b>Project Total</b>		400	5,000			5,400
<b>Galapagos Islands &amp; Arrival Plaza</b>							
	Zoo Capital Funds	1,750	4,400	32,350			38,500
	<b>Project Total</b>	1,750	4,400	32,350			38,500
<b>Construct Temporary Vistor Entrance</b>							
	Zoo Capital Funds	200	2,000				2,200
	<b>Project Total</b>	200	2,000				2,200
<b>Water/Wastewater Infrastructure Repairs</b>							
	Zoo Capital Funds	2,500	1,850	1,650			6,000
	<b>Project Total</b>	2,500	1,850	1,650			6,000
<b>Electrical Infrastructure Repairs and Upgrades</b>							
	Zoo Capital Funds	270	270	220			760
	<b>Project Total</b>	270	270	220			760

**COMPONENT UNIT - Summary of Funds**

CIP No.	Project	Fiscal Year Planned Appropriations					2019-2023
		2019	2020	2021	2022	2023	
	<b>New Recycle Center</b>						
	Zoo Capital Funds	800	300				1,100
	<b>Project Total</b>	800	300				1,100
	<b>BEC Renovation</b>						
	Zoo Capital Funds	210	450				660
	<b>Project Total</b>	210	450				660
	<b>Staff parking</b>						
	Zoo Capital Funds	7500	7000				14,500
	<b>Project Total</b>	7500	7000				14,500
	<b>New Shops</b>						
	Zoo Capital Funds		1000	4000			5,000
	<b>Project Total</b>		1000	4000			5,000
	<b>Commissary Renovation and New Commercial Kitchen</b>						
	Zoo Capital Funds	50	2050	4500			6,600
	<b>Project Total</b>	50	2050	4500			6,600
	<b>Total</b>	<b>34,480</b>	<b>42,120</b>	<b>50,120</b>			<b>126,720</b>



**Intentional Blank Page**

## **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.



**COMPONENT UNIT - Summary of Funds**

CIP No.	Project	Fiscal Year Planned Appropriations					2019-2023
		2019	2020	2021	2022	2023	
<b>Leased Facilities Projects</b>							
	Houston First Funds	3,060	8,556	16,210	3,752	1,000	32,578
	<b>Project Total</b>	<b>3,060</b>	<b>8,556</b>	<b>16,210</b>	<b>3,752</b>	<b>1,000</b>	<b>32,578</b>
<b>Hilton Americas Houston Projects</b>							
	Houston First Funds	32,137	3,762	1,500	1,633	1,500	40,532
	<b>Project Total</b>	<b>32,137</b>	<b>3,762</b>	<b>1,500</b>	<b>1,633</b>	<b>1,500</b>	<b>40,532</b>
<b>Harvey Flood and Mitigation Projects</b>							
	Houston First Funds	8,000	5,000	10,000	5,000		28,000
	<b>Project Total</b>	<b>8,000</b>	<b>5,000</b>	<b>10,000</b>	<b>5,000</b>		<b>28,000</b>
	<b>Total</b>	<b>43,197</b>	<b>17,318</b>	<b>27,710</b>	<b>10,385</b>	<b>2,500</b>	<b>101,110</b>