

## **Abstract**

The 2010-2014 Capital Improvement Plan (CIP) is 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 current and future expected infrastructure needs of Houston, subject to resource constraints.

The executive summary is organized by bond fund; Public Improvement Programs (PIP) and Enterprise Programs. However, the proceeding Volumes are organized by department for easier reference of specific projects. Volume-I consists of all the Owner departments encompassed in the General Services Department and Tax Increment Reinvestment Zones (TIRZ). Volume-II includes Public Works and Engineering (PWE) and Aviation.

There is one significant changes to the CIP format this year. The Executive Summary is now included in Volume I and not a separate document. The TIRZ CIP will issued as a separate document once all Budgets have been reviewed and approved by Council.

Each section provides an executive summary for the department, followed by a funding summary (Form D), project listing (Form E), and then the project listing expended to reflect funding sources by year (Form C). For each project identified in the Form C, a detail page (Form A) follows in project number order.

The Form A provides specific information for each project including description, justification, location, and an expected incremental increase in Operational and Maintenance (O&M) related to each project. This information was integrated into the FY2010 General Fund Budget.