

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, 2012 through June 30, 2013. It 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 facilities. The current Adopted and Active CIP can be viewed online at www.houstontx.gov/cip/index.html.

The Adopted FY2013-2017 CIP: Two Major Parts

The FY2013-2017 CIP calls for the appropriation of \$4.65 billion during the five-year period for two major categories of programs: enterprise and public improvement programs. Of the total planned appropriations, \$3.07 billion is for projects in the enterprise fund programs (Houston Airport System and the Combined Utility System). The Houston Airport System program is supported by revenues from the air travel industry.

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The Combined Utility System program is supported by revenues from water and wastewater commercial and residential customers. The remaining \$1.58 billion addresses a full range of capital facility and infrastructure improvements, which will be financed with Public Improvement Bonds (PIBs) and other miscellaneous funding sources such as grants. These programs include Fire, Library, Parks, Police, Public Health, Solid Waste Management, General Government, Storm Drainage, Streets and Traffic Control, and Housing.

Public Improvement Bond Program amounts authorized by the voters in November 2006 are broken down as follows:

Street and Bridge Improvement Bonds	320 Million
Public Safety Facilities Improvement Bonds	135 Million
Parks and Recreation Facility Improvement Bonds	55 Million
General Public Improvement Bonds	60 Million
Library Improvement Bonds	37 Million
Affordable Housing Bonds	<u>18 Million</u>
	\$ 625 Million