CAPITAL IMPROVEMENT PLAN SUMMARY

The information below reflects last year's FY2025 - FY2029 Adopted CIP. As of May 2025, the CIP for FY2026 - FY2030 is still being developed. This section will be updated with the Adopted FY2026 - FY2030 CIP in the Fiscal Year 2026 Adopted Budget Book.

In November 1983, the City Council established a five-year capital improvement planning process for physical improvements to public facilities and infrastructure. By resolution, it became City policy to engage in a continuous five-year capital improvement planning process that includes annual review, revision, and adoption of a five-year Capital Improvement Plan (CIP). 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 current CIP and it is revised throughout the year as needs dictate or when changes are made to existing approved capital projects.

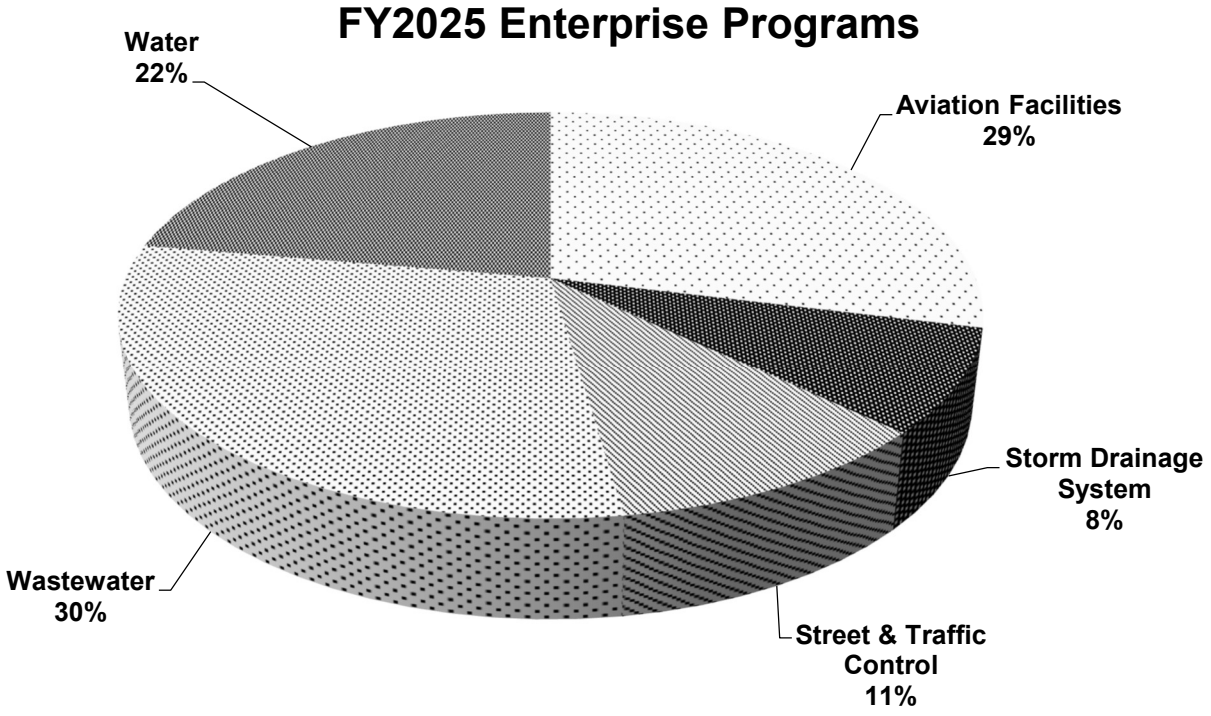
The CIP provides a schedule for appropriation of capital projects. Details on capital projects for public improvement programs include allocations toward Fire, General Government, Homeless & Housing, Library, Parks, Police, Health, and Solid Waste Management projects. Enterprise capital programs include Airport, Storm Drainage System, Street & Traffic Control, Wastewater, and Water projects. Programs implemented citywide include Information Technology and Fleet projects. The City of Houston Fiscal Year 2025-2029 Adopted Capital Improvement Plan is available online at https://www.houstontx.gov/cip/25cipadopt/.

Presented below is a summary of the planned appropriations for the Adopted FY2025-FY2029 CIP:

FY2025-FY2029 Proposed CIP ($ Thousands)						
	2025	**2026**	**2027**	**2028**	**2029**	**Total 2025-2029**
Public Improvement Programs						
Fire	32,088	39,694	5,716	10,257	7,191	94,946
General Government	166,747	6,044	2,454	4,939	3,605	183,789
Health	20,369	20,448	1,253	1,902	1,253	45,225
Homeless & Housing	1,500	1,380	1,000	1,510	1,000	6,390
Library	19,062	9,816	1,366	2,668	13,107	46,019
Parks and Recreation	82,969	6,150	6,972	15,909	3,516	115,516
Police	39,425	32,185	4,163	8,037	9,877	93,687
Solid Waste Management	4,191	16,314	974	2,024	314	23,817
Subtotal	**366,351**	**132,031**	**23,898**	**47,246**	**39,863**	**609,389**
Enterprise Programs						
Aviation Facilities	766,257	748,708	492,847	319,340	441,894	2,769,046
Storm Drainage System	219,562	442,321	85,005	122,925	146,505	1,016,318
Street & Traffic Control	281,071	367,808	245,137	234,494	111,593	1,240,102
Wastewater	796,039	516,576	739,847	1,017,838	795,400	3,865,700
Water	590,951	483,414	429,390	368,462	292,087	2,164,304
Subtotal	**2,653,880**	**2,558,827**	**1,992,226**	**2,063,059**	**1,787,479**	**11,055,470**
Citywide Programs						
Technology	46,497	14,533	8,450	1,625	6,148	77,253
Fleet	59,806	32,474	35,514	45,801	51,054	224,649
Subtotal	**106,303**	**47,007**	**43,964**	**47,426**	**57,202**	**301,902**
City Programs Total	**3,126,534**	**2,737,865**	**2,060,088**	**2,157,731**	**1,884,544**	**11,966,762**
Component Units	**436,903**	**525,243**	**771,091**	**654,074**	**256,015**	**2,643,326**
Overlap Between Component Units and Public Improvement/Enterprise Programs	(31,374)	(25,874)	(12,000)			(69,248)
Grand Total	3,532,024	3,237,234	2,819,179	2,811,805	2,140,559	14,540,840

Enterprise Programs

The Proposed Capital Improvement Plan calls for the appropriation of $3.5 billion in FY2025. Of the total appropriations planned for the current plan year, $2.7 billion are from Enterprise Programs. Enterprise programs include projects that are primarily funded from user-fee supported funds, which address a full range of capital facility and infrastructure improvements and distributed among the five programs as illustrated in the chart below. The largest enterprise program with 30% of the enterprise allocation, is Wastewater Improvements. These improvements are funded from the Houston Public Works Water & Sewer System Consolidated Construction Fund (8500).



** The Dedicated Drainage and Street Renewal Funds for Street & Traffic Control, Storm Drainage and METRO Projects Construction are not technically enterprise funds, but are grouped with Enterprise Programs for clarity.*

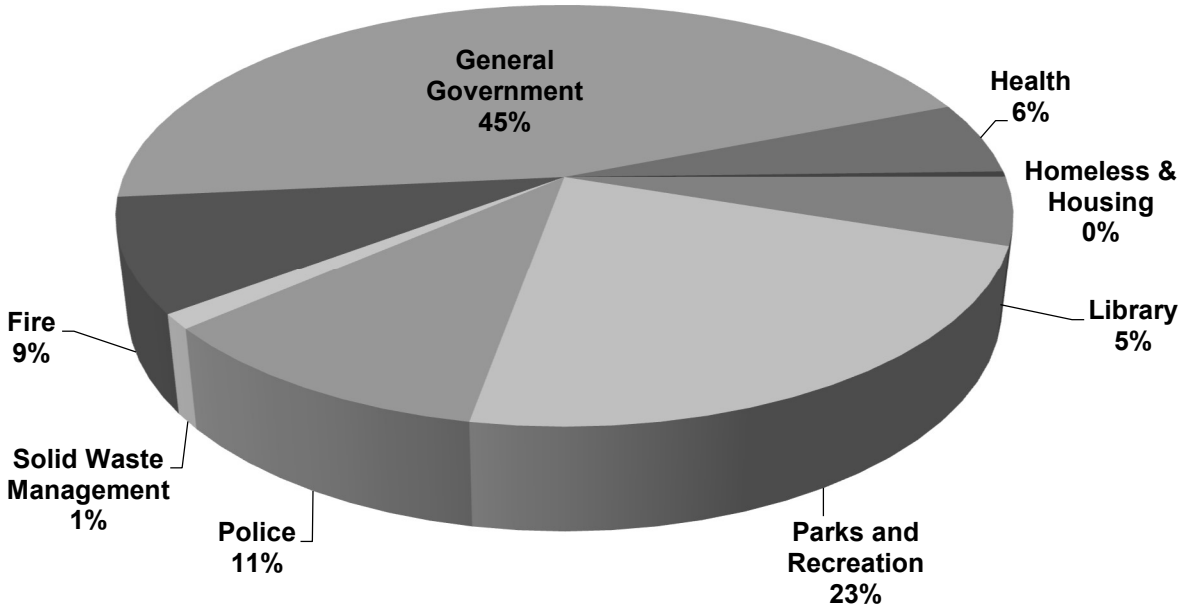
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Public Improvement Programs

The citizens of Houston approved a Bond Election for $410 million in November 2012, $495 million in November 2017 and $478 million in November 2022. Public improvement projects include vertical and horizontal construction projects for general public use, services, and safety. Significant projects are the continued construction, rehabilitation, and renovation of libraries, health facilities, parks system, solid waste facilities and public safety facilities.

Public improvement programs are funded with both non-debt and debt funding sources. The majority of the FY2025 public improvement program projects will be funded with General Obligation bonds.

FY2025 Public Improvement Programs

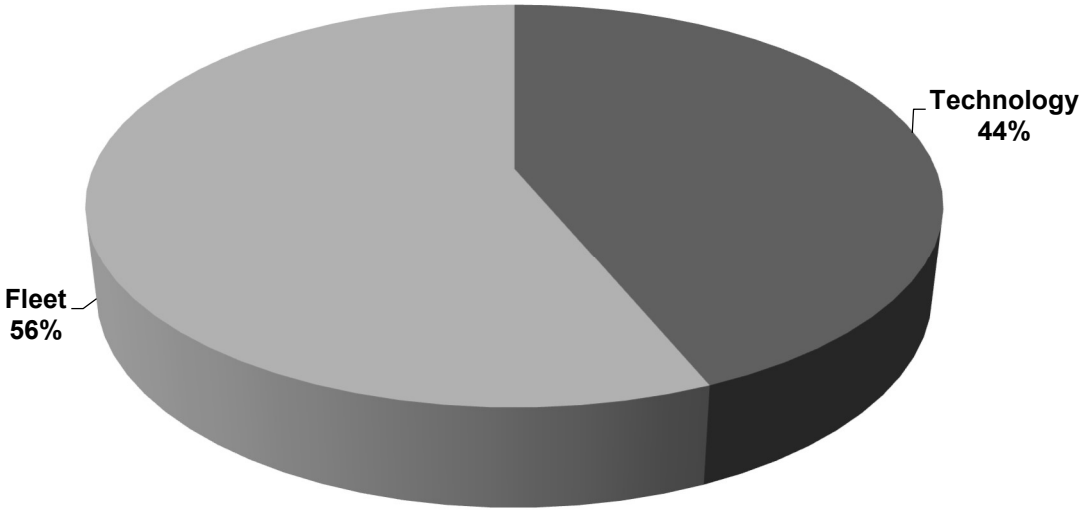


Note: Figures may not add to 100% due to rounding.

Citywide Programs

The Citywide programs include projects that may impact the Houston area citywide or departmental operations. The Citywide programs for FY2025 total about $106 million. Fleet Management constitutes 56% of the funding allocation with $59 million. Technology projects make up the remainder with a $46 million allocation. The Fleet and Technology programs provide improvements and equipment necessary for City services and business processes. Fleet will use funding to purchase new vehicles for departments citywide.

FY2025 Citywide Programs



Non-Debt Funding Sources

Funding sources which support the CIP include but are not limited to bond proceeds and commercial paper, Metropolitan Transit Authority funds, Harris County funds, Houston Parks Board funds, Federal Aviation Administration funds, Airport Improvement funds, Texas Department of Transportation funds, and Enterprise system user fees. Both Public Improvement and Citywide programs use non-debt funding sources to supplement department needs.

Presented below is a summary of the planned appropriations for FY2025-FY2029 with the percentage of non-debt funding sources used by each program:

General Obligation Bond Summary Fiscal Year Planned Appropriations ($ Thousands)		
	2025-2029	**Leverage of Non-Debt Funding**
Public Improvement Programs		
Fire	94,946	0%
General Government	183,789	0%
Health	45,225	0%
Homeless & Housing	6,390	0%
Library	46,019	0%
Parks and Recreation	92,879	20%
Police	68,687	27%
Solid Waste Management	23,817	0%
Subtotal	**561,752**	**8%**
Citywide Programs		
Technology	77,253	0%
Fleet	199,971	11%
Subtotal	**277,224**	**8%**
Total	**838,976**	

Impact to Operating Budget

Capital improvement costs in the CIP are classified into two categories: direct project costs and associated increases to annual operational costs. Examples of direct project costs include purchases of land or facilities, design and construction of new facilities or renovation of existing facilities, and initial equipment purchases for new or renovated facilities. Operating costs include staffing, maintenance, or service (including electrical) costs related to new, renovated or expanded facilities. The impacts of operating costs on capital projects are monitored closely for inclusion in the annual operating budget.

Presented below is a summary of the projected General, Aviation and Houston Public Works operational costs associated with the Proposed FY2025-FY2029 CIP:

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

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

Presented below is the project listing of the operational impacts planned for FY2025. A complete list is available within the City of Houston Fiscal Year 2025-2029 Proposed Capital Improvement Plan and online at https://www.houstontx.gov/cip/25cipproposed/index.html.

OPERATIONAL IMPACT FY25 2025-2029 CAPITAL IMPROVEMENT PLAN ($ Thousands)					
CIP No.	**Project**	**Operational Costs**	**Revenue**	**Savings**	**Net Impact**
A-000800	Executive Program Manager Services-ITRP	1,156	-	-	1,156
L-000107	Bioremediation of Pollution Controls	25	-	-	25
X-100068	HPD - DR Cloud Infrastructure	3,500	-	-	3,500
X-680062	HITS - SAP S4 HANA	1,500	-	-	1,500
	Total:	**6,181**	**-**	**-**	**6,181**

Anticipated Appropriations

The following table outlines anticipated appropriations within the Capital Improvement Plan for FY2025 for Public Improvement, Enterprise, Component Units and Citywide programs over $10 million. These projects include all funding sources available to the City of Houston, including partnerships with other governments and private entities. Planned appropriations are correlated to spending. However, due to the nature and length of construction timelines, spending can span multiple fiscal years.

Projects Over $10 Million		
CIP No.	**Project Name**	**FY2025 Planned Appropriations ($)**
R-000265	Wastewater Treatment Plant Improvements	353,943,200
A-000764	TERMINAL B REDEVELOPMENT PROGRAM-IAH DRP	250,000,000
S-000900	Surface Water Transmission Program	227,248,844
A-000666	Gate Expansion at Hobby Airport	200,000,000
R-000536	Wastewater Treatment Plant Consolidation	166,807,000
D-160010	MCD - Replacement Facility	103,175,000
R-000266	Neighborhood Sewer Rehab Program	96,000,000
N-321040	Citywide Street & Traffic Rehabilitation	94,720,730
S-001000	Pump Station Program	87,851,600
S-000701	Lg Diameter Water Line Rehab	64,255,956
A-000691	IAH - Central Utility Plant (CUP) Improv	60,000,000
R-001000	Wastewater Treatment Plant Service Areas	55,000,000
N-100041	Shepherd and Durham Reconstruction	55,000,000
D-650010	ARA - BARC Facility Revamp Program	40,777,000
S-000035	Neighborhood Water Main Replacement	40,000,000
A-000689	PN 707 - Const. of Taxiway LIMA - EFD	40,000,000
M-430296	Regional Stormwater Detention	35,130,790
S-000056	East Water Purification Plant	32,000,000
A-000515	Rehab Taxiway SA,SB & RA - GBIAH	29,361,000
T-101300	Northpark Drive Overpass Project	28,826,064
M-410039	Cottage Grove East Area	28,433,994
N-000664	Greens Rd. Paving & Drainage	28,073,496
T-0523A0	Shepherd Durham & Select Cross St Recons	27,200,000
R-002011	Neighborhood Sewer Systems Improvements	26,829,000
N-100042	Telephone Rd. Street Revitalization Proj	26,791,000
T-173500	Detention Basin A	26,012,267
S-000902	Raw Water Transmission Lines	25,000,000
M-43M009	Ditch Reestablishment Program	25,000,000
S-000500	Water Improvements Under M/N	24,497,860
M-410028	Westbury Area	23,758,000
A-000776	HOU-ELECTRICAL UPGRADES FOR RUNWAY 4/22	22,000,000
M-430006	Storm Water Action Team (SWAT)	20,000,000
R-000509	69th Street Wastewater Treatment Plant	19,701,000
N-210006	Huntington Village Sec 4 Area	19,652,573
S-000700	Water Main Grid Extensions Program	19,000,000
S-000012	Southeast Water Purification Plant	18,828,000
T-072200	Greater Third Ward Neighborhood Project	18,700,000
M-410035	Northside High School Area	18,246,685

M-420126	Local Drainage Program (LDP)	17,880,386
R-000267	Lift Station Renewal & Replacement	17,200,000
C-FS0104	Fire Station 104	16,926,000
A-000800	Executive Program Manager Services-ITRP	16,800,000
A-000680	ON-CALL PROF. AVIATION PLANNING SERVICES	16,500,000
A-000749	TERMINAL A RESTROOM UPGRADES - IAH	16,000,000
M-410029	Chateau Forest Area	15,755,000
E-000244	Hispanic History Research Center	14,587,000
F-000869	New Community Center	14,495,000
R-000035	Wastewater Force Main Renewal	13,621,000
M-410015	Magnolia Park Area	13,385,803
S-000100	New / Replacement Ground Water Wells	13,137,000
A-000765	DOMESTIC TERM A REDEVELOP PROGRAM - DRP	13,000,000
R-000500	WW Improvements under M/N	12,569,129
R-000020	Miscellaneous Needs for Public Utility	12,200,000
S-000901	Condition Assessment and Rehabilitation	12,175,000
A-000422	Civic Art for Aviation-HAS	12,084,000
X-680062	HITS - SAP S4 HANA	11,750,000
A-000778	HAS-ON CALL PROFESSIONAL SERVICES DESIGN	11,300,000
F-000871	Memorial to San Felipe Hike & Bike Trail	11,265,000
T-072400	Live Oak St. Improvement Project	11,000,000