2023-2027

FISCAL YEAR

Proposed
Capital Improvement Plan
Capital Project Profiles



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Project: Civic Art for Aviation-HAS HOUSTON AIRPORT SYSTEM	Project No.		A-000422	
Project Description				
Incorporate artwork in building projects planned for public use.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Incorporate artwork in building projects planned for public use.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	840							840
Construction		**244**					244	244
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**840**	**244**					**244**	**1,084**
Source of Funds								
8011 - HAS-Airports Improvement	840	**244**					244	1,084
Total Funds	**840**	**244**					**244**	**1,084**

Project: Gen. Environmental Svc-Storm Water - HAS GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000423	
Project Description				
Rehabilitate and/or replace the IAH storm water pollution control systems' structures utilizing the best management practices to maintain compliance with the Texas Commission on Environmental Quality (TCEQ), Texas Point Discharge Elimination System (TPDES), and Storm Water Pollution Prevention Plan (SWPPP).	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing storm water pollution control structural systems (environmental lift stations) at IAH do not meet current capacity and operational requirements to ensure continued compliance with TCEQ, TPDES, and SWPPP requirements.	Units:	0		
	Start Year:	2021		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	3,230							3,230
Construction		**16,603**					16,603	16,603
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**3,230**	**16,603**					**16,603**	**19,833**
Source of Funds								
8011 - HAS-Airports Improvement	3,230	**16,603**					16,603	19,833
Total Funds	**3,230**	**16,603**					**16,603**	**19,833**

Project: Airport Pavement Replacement HOUSTON AIRPORT SYSTEM	Project No.		A-000513	
Project Description				
Engineering and construction services for the replacement/renewal of pavement on runways, taxiways, apron, garages and roads due to unforeseen circumstances or when minor immediate work is needed.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To fund projects which need immediate action to replace the pavement when unforeseen events occur.	Units:	0		
	Start Year:	2021		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction	-414	**16,635**					16,635	16,221
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**-414**	**16,635**					**16,635**	**16,221**
Source of Funds								
8000 - HAS-Grants	0	**763**					763	763
8010 - HAS-Renewal & Replacement	-414							-414
8011 - HAS-Airports Improvement		**11,372**					11,372	11,372
REV BONDS/CP		**4,500**					4,500	4,500
Total Funds	**-414**	**16,635**					**16,635**	**16,221**

Project: Rehab Taxiway SA,SB & RA - GBIAH GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000515	
Project Description				
Taxiway Rehabilitation of RA, RB, SA, SB and associated Pavements at IAH.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Taxiway SA and SB have reached their ten-year life expectancy. The western end of Taxiway RA has experienced severe delamination requiring multiple panel repairs to remain open. Complete reconstruction of this section is needed.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	5,669							5,669
Construction		**11,131**	102,182				113,313	113,313
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**5,669**	**11,131**	**102,182**				**113,313**	**118,982**
Source of Funds								
8000 - HAS-Grants			52,500				52,500	52,500
REV BONDS/CP		**11,131**	49,682				60,813	60,813
Total Funds	**5,669**	**11,131**	**102,182**				**113,313**	**118,982**

Project: Non-Standard FAA Taxiways at HOU WILLIAM P. HOBBY AIRPORT	Project No.		A-000527	
Project Description				
Rehabilitation of Taxiway D, E, G, M & K1 and relocation of the existing Million Air Fuel and Demolition of Runway 17-35	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Taxiway E is the primary taxiway from the international terminal and the adjacent to runway 12R and adjacent domestic concourse. Rehab of D & E is to match with the FAA guide lines for intersection of taxiway and runway alignments.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	3,171							3,171
Construction	28,051	**41,057**					41,057	69,108
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**31,222**	**41,057**					**41,057**	**72,279**
Source of Funds								
8000 - HAS-Grants	28,051	**12,000**					12,000	40,051
REV BONDS/CP		**29,057**					29,057	29,057
Total Funds	**31,222**	**41,057**					**41,057**	**72,279**

Project: Curb to Gate Passenger Processing Sys HOUSTON AIRPORT SYSTEM	Project No.		A-000558	
Project Description				
Project is to implement a complete curb-to-gate common use passenger processing system. For future travel, passenger convenience and security made possible by advances in technology and government regulations.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
HAS desires to extend the common use at IAH to HOU that can be used by all existing airlines operating at HOU, as well as future entrants at the HOU market.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other			2,000	8,049			10,049	10,049
Total Allocation			**2,000**	**8,049**			**10,049**	**10,049**
Source of Funds								
8011 - HAS-Airports Improvement			2,000	8,049			10,049	10,049
Total Funds			**2,000**	**8,049**			**10,049**	**10,049**

Project: Taxiway M Rehab WILLIAM P. HOBBY AIRPORT	Project No.		A-000574	
Project Description				
Reconstruction of asphalt taxiway M to concrete. It replaces deteriorating taxiway pavement.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Taxiway M will be the primary taxi route from Runway 12R-30L. Concrete pavement over asphalt will better accommodate frequent aircrafts on taxiway M and provide longer pavement life.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design						1,856	1,856	1,856
Construction						16,707	16,707	16,707
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						**18,563**	**18,563**	**18,563**
Source of Funds								
8000 - HAS-Grants						12,000	12,000	12,000
REV BONDS/CP						6,563	6,563	6,563
Total Funds						**18,563**	**18,563**	**18,563**

Project: Terminal A Modernization Program GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000581	
Project Description				
Upgrade or replace infrastructure, finishes and other items in Term. A. The project will include, but not limited to, replacing all existing passenger loading bridges, aircraft support systems (ground power and pre-conditioned air), upgrade existing restrooms to meet code, construct FAA mandated Service Animal Relief Areas (SARA's)	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Some infrastructure dates to the original Terminal(1960's) and has exceeded its useful life. Upgrade to provide infrastructure for future growth.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								0
Construction	49,287	**7,000**	63,200	597,092	218,700	438,500	1,324,492	1,373,779
Equipment Acquisition								
Salary Recovery								
Other			34,200				34,200	34,200
Total Allocation	**49,287**	**7,000**	**97,400**	**597,092**	**218,700**	**438,500**	**1,358,692**	**1,407,979**
Source of Funds								
8000 - HAS-Grants	49,287		1,920	181,568	40,160	75,402	299,050	348,337
8011 - HAS-Airports Improvement			39,200	51,730		60,396	151,326	151,326
REV BONDS/CP		**7,000**	56,280	363,794	178,540	302,702	908,316	908,316
Total Funds	**49,287**	**7,000**	**97,400**	**597,092**	**218,700**	**438,500**	**1,358,692**	**1,407,979**

Project: Rehabilitate and Expand ARFF Station-HAS HOUSTON AIRPORT SYSTEM	Project No.		A-000590	
Project Description				
Rehabilitate and expand stations including new vehicles bays, dormitory space, training area and offices to support Aircraft Rescue and Fire Fighting (ARFF) management functions.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
ARFF Station 92 at IAH and 81 at HOU are over 20 years old. The station utilities are approaching their intended useful life and require replacement and upgrading. Expansion of these stations are essential to support part 139 compliance & FAA safety initiatives.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**1,320**					1,320	1,320
Construction		**14,293**	12,474				26,767	26,767
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**15,613**	**12,474**				**28,087**	**28,087**
Source of Funds								
8011 - HAS-Airports Improvement		**1,076**	1,439				2,515	2,515
OTHER			11,035				11,035	11,035
REV BONDS/CP		**14,537**					14,537	14,537
Total Funds		**15,613**	**12,474**				**28,087**	**28,087**

Project: Internal Signage at IAH & HOU HOUSTON AIRPORT SYSTEM	Project No.		A-000599	
Project Description				
This project is to update the terminal signage and installation within the terminals at both IAH and HOU located at the Federal Inspection Station (FIS) and Terminals A and C at IAH.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The wayfinding signage that exists in the terminals is confusing, lacks consistency, and is outdated with multiple "families of signs" in some locations. The signs result in visual clutter with no benefit to the customer.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**Previous Appropriations**	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**	**Project Total**
Planning								
Acquisition-Land								
Design								
Construction	328							328
Equipment Acquisition								
Salary Recovery								
Other		**784**					784	784
Total Allocation	**328**	**784**					**784**	**1,112**
Source of Funds								
8011 - HAS-Airports Improvement	328	**784**					784	1,112
Total Funds	**328**	**784**					**784**	**1,112**

Project: Infrastructure Staff Augmentation - HAS HOUSTON AIRPORT SYSTEM	Project No.		A-000600	
Project Description				
The Infrastructure Staff Augmentation contract will allow for the placement of professional consultant staff in key positions within the division as needed to augment HAS staff.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Infrastructure Division has outstanding staffing needs to maintain the minimum standard of operational excellence for project delivery. Proposed needs are for Project Managers, Design Managers, Contract Administrators, Schedulers, QA/QC Managers, Safety Administrators, Construction Inspectors, CAD Designers and Data.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other						7,694	7,694	7,694
Total Allocation						**7,694**	**7,694**	**7,694**
Source of Funds								
8011 - HAS-Airports Improvement						7,694	7,694	7,694
Total Funds						**7,694**	**7,694**	**7,694**

Project: Cell Phone Lots on JFK & Will Clayton GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000610	
Project Description				
Build cell phone lots on JFK and Will Clayton Boulevard.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This will help reducing traffic congestion at the terminals.	Units:	0		
	Start Year:	2018		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction	5,395	**4,563**					4,563	9,958
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**5,395**	**4,563**					**4,563**	**9,958**
Source of Funds								
8011 - HAS-Airports Improvement	5,395	**4,563**					4,563	9,958
Total Funds	**5,395**	**4,563**					**4,563**	**9,958**

Project: PMO Shell Space Buildout for BSG GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000611	
Project Description				
The 4,200 SF Shell Space in the Project Management Operations (PMO) Building is to be built into office space for Building Standards Group (BSG).	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To facilitate the move of Building Standards Group of Infrastructure Division out of Supply Chain Management Building.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**943**					943	943
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**943**					**943**	**943**
Source of Funds								
8011 - HAS-Airports Improvement		**943**					943	943
Total Funds		**943**					**943**	**943**

Project: Curb to Gate Passenger Processing Sys HOUSTON AIRPORT SYSTEM	Project No.		A-000621	
Project Description				
Project is to replace the current core components of current public address (PA) system at IAH and HOU.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The current core components are aging and no longer practical to maintain public address functionality. It is the primary method of communication between airlines and passengers in gate hold room areas. It is also one of the mechanisms for communicating information related to passenger safety and security.	Units:	0		
	Start Year:	2021		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction						1,000	1,000	1,000
Equipment Acquisition								
Salary Recovery								
Other	3,046							3,046
Total Allocation	**3,046**					**1,000**	**1,000**	**4,046**
Source of Funds								
8011 - HAS-Airports Improvement	3,046					1,000	1,000	4,046
Total Funds	**3,046**					**1,000**	**1,000**	**4,046**

Project: On Call Technology Contract HOUSTON AIRPORT SYSTEM	Project No.		A-000634	
Project Description				
On-call technology professional services contact provides the Project Management Office (PMO) with design, support, and hosting services to support both capital and operating expense technology initiatives.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
On-call contact is required to assist HAS in research, planning, design and implementation of technology initiatives.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other	5,459		15,000	6,796			21,796	27,255
Total Allocation	**5,459**		**15,000**	**6,796**			**21,796**	**27,255**
Source of Funds								
REV BONDS/CP			15,000	6,796			21,796	21,796
Total Funds	**5,459**		**15,000**	**6,796**			**21,796**	**27,255**

Project: PN 927 - Hobby Vehicle Fueling Station WILLIAM P. HOBBY AIRPORT	Project No.		A-000665	
Project Description				
Remove and replace both underground storage tanks at Hobby (diesel and unleaded) and bring the Hobby Airport Vehicle Fuel Distribution Center up to current environmental and safety standards.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Fuel tanks at Hobby Airport are 30 years old (installed in 1989) and has reached the end of their service life.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	0					103	103	103
Construction	669							669
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**669**					**103**	**103**	**772**
Source of Funds								
8011 - HAS-Airports Improvement						103	103	103
Total Funds	**669**					**103**	**103**	**772**

Project: Gate Expansion at Hobby Airport WILLIAM P. HOBBY AIRPORT	Project No.		A-000666	
Project Description				
7-9 Gate expansion with supporting roadway, utility and airfield infrastructure due to increased capacity in response to growing demands.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
In response to Southwest Airlines and Customer Capacity demands.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**230,000**					230,000	230,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**230,000**					**230,000**	**230,000**
Source of Funds								
8000 - HAS-Grants		**94,350**					94,350	94,350
REV BONDS/CP		**135,650**					135,650	135,650
Total Funds		**230,000**					**230,000**	**230,000**

Project: Reconstruct Taxiway C - Hobby Airport WILLIAM P. HOBBY AIRPORT	Project No.		A-000668	
Project Description				
This project is for the Re-Alignment of Taxiway C at HOU.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To facilitate gate expansion and associated Taxiway Travel Routes.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design						4,000	4,000	4,000
Construction						36,000	36,000	36,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						**40,000**	**40,000**	**40,000**
Source of Funds								
8000 - HAS-Grants						24,000	24,000	24,000
REV BONDS/CP						16,000	16,000	16,000
Total Funds						**40,000**	**40,000**	**40,000**

Project: IAH Flyover Bridge Reconstruction GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000669	
Project Description				
Reconstruct the bridge deck and replace the existing parapet on the existing flyover bridge on Will Clayton Parkway to JFK Boulevard at George Bush Intercontinental Airport (IAH).	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Safety Issue, number of accidents have been reported.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**3,500**					3,500	3,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**3,500**					**3,500**	**3,500**
Source of Funds								
8011 - HAS-Airports Improvement		**3,500**					3,500	3,500
Total Funds		**3,500**					**3,500**	**3,500**

Project: Harden AOA Perimeters - HOU WILLIAM P. HOBBY AIRPORT	Project No.		A-000671	
Project Description				
Improve perimeter fence line directly adjacent to terminal area with steel fence line.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Improve security posture by hardening of the Airport Operations Area (AOA) perimeter. Increase the ability to deter vehicles from penetrating the airfield perimeter.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**300**					300	300
Construction			2,700				2,700	2,700
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**300**	**2,700**				**3,000**	**3,000**
Source of Funds								
REV BONDS/CP		**300**	2,700				3,000	3,000
Total Funds		**300**	**2,700**				**3,000**	**3,000**

Project: SIDA BOOTH IMPROVEMENTS - HOU WILLIAM P. HOBBY AIRPORT	Project No.		A-000674	
Project Description				
Provide Security Identification Display Area (SIDA) booths with covered inspection areas	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
These covered SIDA booths will allow security personnel to conduct thorough and accurate security/safety inspection without the hindrance of weather and glare.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other						800	800	800
Total Allocation						**800**	**800**	**800**
Source of Funds								
8011 - HAS-Airports Improvement						800	800	800
Total Funds						**800**	**800**	**800**

Project: PN 950 - HOU Sanitary Sewer System WILLIAM P. HOBBY AIRPORT	Project No.		A-000685	
Project Description				
Project is to investigate and determine a solution for the sanitary sewer issues being experienced at Hobby Airport, causing sewer backups. A/E team will provide near-term and long-term solutions.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Sanitary sewer issues being experienced at Hobby Airport, causing sewer backups.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**1,000**					1,000	1,000
Construction			12,800				12,800	12,800
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,000**	**12,800**				**13,800**	**13,800**
Source of Funds								
OTHER			9,660				9,660	9,660
REV BONDS/CP		**1,000**	3,140				4,140	4,140
Total Funds		**1,000**	**12,800**				**13,800**	**13,800**

Project: PN 952 - IAH Airfield Electrical GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000687	
Project Description				
Repair and Rehabilitate the existing building and electrical systems at IAH South Airfield. Replacement of the existing electrical equipment in the vault. A new electrical service yard will contain standby generator, diesel tank and air cooled condensers.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The current condition of the south vault has surpassed the service life and inoperable generators pose a high risk to the near-term continuous operation of the airfield lighting system. This has been addressed by FAA as well.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**5,751**					5,751	5,751
Construction		**51,759**					51,759	51,759
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**57,510**					**57,510**	**57,510**
Source of Funds								
8000 - HAS-Grants		**22,500**					22,500	22,500
REV BONDS/CP		**35,010**					35,010	35,010
Total Funds		**57,510**					**57,510**	**57,510**

Project: PN 707 - Const. of Taxiway LIMA - EFD ELLINGTON AIRPORT	Project No.		A-000689	
Project Description				
This project will construct a new 75-foot wide Taxiway L parallel to EFD Runway 4-22. The taxiway alignment will intersect at the northeast end of Runway 4-22 and turn 90 degrees before running southwest parallel to Runway 4-22 until it reaches a distance of 400 feet from Runway 17- 35.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77034
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mandated this taxiway will be new construction as Taxiway L does not exist yet. The new taxiway will provide airport access to entities as part of the proposed Spaceport Infrastructure.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	**Previous Appropriations**	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**	**Project Total**
Planning								
Acquisition-Land								
Design								
Construction		**58,850**	58,850				117,700	117,700
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**58,850**	**58,850**				**117,700**	**117,700**
Source of Funds								
8011 - HAS-Airports Improvement		**58,850**	58,850				117,700	117,700
Total Funds		**58,850**	**58,850**				**117,700**	**117,700**

Project: PN 954 - Drainage Structure Repairs ELLINGTON AIRPORT	Project No.		A-000690	
Project Description				
Scope I: Drainage Structure Ditch (I) Head wall/Pipe Repair. Scope II: Drainage Structure Roadway Bridge/Culvert Repair.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77034
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Act Responsibly to achieve Social, Environmental, and Economic Sustainability.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**1,700**					1,700	1,700
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,700**					**1,700**	**1,700**
Source of Funds								
8000 - HAS-Grants		**763**					763	763
8011 - HAS-Airports Improvement		**937**					937	937
Total Funds		**1,700**					**1,700**	**1,700**

Project: IAH - Central Utility Plant (CUP) Improv GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000691	
Project Description				
Utility Master Plan (UMP) and Condition Assessment of the Central Utility Plant (CUP) and distribution system.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Operation of steam-driven chillers and therefore the entire steam system is not economically advantageous. The electrical infrastructure was out of date and needing replacement.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**5,000**					5,000	5,000
Construction		**53,575**					53,575	53,575
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**58,575**					**58,575**	**58,575**
Source of Funds								
8000 - HAS-Grants		**22,500**					22,500	22,500
REV BONDS/CP		**36,075**					36,075	36,075
Total Funds		**58,575**					**58,575**	**58,575**

Project: PN 956 - Hobby Domestic Water Resiliency WILLIAM P. HOBBY AIRPORT	Project No.		A-000692	
Project Description				
HOU Water Resiliency is to tie into the City's water line and add a water well with associated pumps to relive drops in water pressure issues. This would replace the domestic water tank and pumps on the north west side of the Terminal.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Fix water pressure issues at Hobby.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**100**					100	100
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**100**					**100**	**100**
Source of Funds								
8011 - HAS-Airports Improvement		**100**					100	100
Total Funds		**100**					**100**	**100**

Project: PN 957-Central Concourse Tile Flooring WILLIAM P. HOBBY AIRPORT	Project No.		A-000693	
Project Description				
Demo of existing terrazzo flooring in Central Concourse Atrium to TSA Checkpoint. Install 4ft x 4ft Quartz Tile to match newly installed tile flooring in Central Concourse. Install flat stainless steel baseboard replacement for expansion joints.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Due to the recent success and incredible reviews of the new flooring. Flooring should be continued into the atrium, down the connector bridge to TSA checkpoint area to keep consistent flooring and uniform look.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**4,260**					4,260	4,260
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**4,260**					**4,260**	**4,260**
Source of Funds								
REV BONDS/CP		**4,260**					4,260	4,260
Total Funds		**4,260**					**4,260**	**4,260**

Project: PN-958 Digital Oculus & Video Walls- IAH GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000694	
Project Description				
Implement digital oculus and video walls, dynamic content, content management system for centralized management and on-going maintenance and support.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Customer Service.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**1,000**	9,000				10,000	10,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,000**	**9,000**				**10,000**	**10,000**
Source of Funds								
8011 - HAS-Airports Improvement		**1,000**	9,000				10,000	10,000
Total Funds		**1,000**	**9,000**				**10,000**	**10,000**

Project: PN 963-FIDS/BIDS Upgrades GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000699	
Project Description				
Replace monitors with larger more modern monitors to enhance the visibility and user interface of Flight Information Display Systems and Baggage Information Display Systems (FIDS/BIDS). Improve existing, add new or remove FIDS/BIDS to achieve consistency throughout, improve amount of digital information at gate displays.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Improving the quality and quantity of information offered to our passengers along with the ease of locating the information will enhance passenger experience - Customer Service.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	**Previous Appropriations**	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**	**Project Total**
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**2,130**					2,130	2,130
Total Allocation		**2,130**					**2,130**	**2,130**
Source of Funds								
8011 - HAS-Airports Improvement		**2,130**					2,130	2,130
Total Funds		**2,130**					**2,130**	**2,130**

Project: PN 964-REPLACE RAMP POLE LIGHT W/LED FIX WILLIAM P. HOBBY AIRPORT	Project No.		A-000700	
Project Description				
Replace ramp pole lighting with LED fixtures.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Infrastructure maintenance.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning		**1,139**					1,139	1,139
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,139**					**1,139**	**1,139**
Source of Funds								
8011 - HAS-Airports Improvement		**1,139**					1,139	1,139
Total Funds		**1,139**					**1,139**	**1,139**

Project: PN 965-Concessions Work at IAH & HOU HOUSTON AIRPORT SYSTEM	Project No.		A-000701	
Project Description				
Projects are for the cost of build out of concessions (Food, Beverage and Retail) facilities at IAH and HOU. This is a new model and HAS will be making these investments as concession the facilities expire under existing agreements.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Passenger focus and revenue generation.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**2,000**					2,000	2,000
Total Allocation		**2,000**					**2,000**	**2,000**
Source of Funds								
8011 - HAS-Airports Improvement		**2,000**					2,000	2,000
Total Funds		**2,000**					**2,000**	**2,000**

Project: SIDA Booth Replacement at AOA Gate NV13 GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000708	
Project Description				
Replace Security Identification Display Area (SIDA) Guard Booth at Air Operations Area (AOA) Gate NV13, the existing booth is beyond its useful life and have issues with the HVAC unit. New booth with same size and configuration.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Infrastructure Rehabilitation.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**50**					50	50
Construction			455				455	455
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**50**	**455**				**505**	**505**
Source of Funds								
8011 - HAS-Airports Improvement		**50**	455				505	505
Total Funds		**50**	**455**				**505**	**505**

Project: FIS/CBP Signage and Wayfinding GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000712	
Project Description				
Remove old signs and replace with new signs in Terminal E - Federal Inspection Station/Customs and Border Protection (FIS/CBP) area.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Customer Service.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**116**					116	116
Construction		**1,254**					1,254	1,254
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,370**					**1,370**	**1,370**
Source of Funds								
8011 - HAS-Airports Improvement		**1,370**					1,370	1,370
Total Funds		**1,370**					**1,370**	**1,370**

Project: RON Parking Terminal A GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000713	
Project Description				
To provide replacement and additional Remain Overnight (RON) Positions at IAH.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Due to new entrant carrier operations into IAH, some existing RON positions have been impacted in lieu of gated operations. This project replaces the loss of the RON positions as well as providing additional positions to mitigate existing operations constraints.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**458**					458	458
Construction		**6,185**					6,185	6,185
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**6,643**					**6,643**	**6,643**
Source of Funds								
8011 - HAS-Airports Improvement		**6,643**					6,643	6,643
Total Funds		**6,643**					**6,643**	**6,643**

Project: PN 980 - IAH - MISC TAXIWAY REHAB GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000718	
Project Description				
This involves repair of various Taxiway / Taxiway pavements full depth / partial depth, full panel and partial panel replacement, crack and joint seal repairs per the FAA standards.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
FAA standard mandates.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**10,000**	10,000	10,000	10,000	10,000	50,000	50,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**50,000**	**50,000**
Source of Funds								
OTHER		**10,000**	10,000	10,000	10,000	10,000	50,000	50,000
Total Funds		**10,000**	**10,000**	**10,000**	**10,000**	**10,000**	**50,000**	**50,000**

Project: PN 981 - HOU - MISC TAXIWAY REHAB WILLIAM P. HOBBY AIRPORT	Project No.		A-000719	
Project Description				
This involves repairs of various Taxiway / Taxiway pavements full depth / partial depth, full panel and partial panels replacement, crack and joint seal repairs per the FAA standards.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
FAA Standard Mandates.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**5,000**	5,000	5,000	5,000	5,000	25,000	25,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**25,000**	**25,000**
Source of Funds								
OTHER		**5,000**	5,000	5,000	5,000	5,000	25,000	25,000
Total Funds		**5,000**	**5,000**	**5,000**	**5,000**	**5,000**	**25,000**	**25,000**

Project: PN 982 - REHAB TAXIWAY 13R-31L - HOU WILLIAM P. HOBBY AIRPORT	Project No.		A-000720	
Project Description				
Visual inspection of this runway indicates medium to severe pavement surface distress and need Rehabilitation of entire runway and shoulder pavements per the FAA standard.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
FAA Standard Mandates.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**4,500**					4,500	4,500
Construction		**40,500**					40,500	40,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**45,000**					**45,000**	**45,000**
Source of Funds								
8000 - HAS-Grants		**12,000**					12,000	12,000
REV BONDS/CP		**33,000**					33,000	33,000
Total Funds		**45,000**					**45,000**	**45,000**

Project: Executive Program Manager Services-ITRP GEORGE BUSH INTERCONTINENTAL AIRPORT	Project No.		A-000800	
Project Description				
IAH Terminal Redevelopment Program (ITRP) includes: Mickey Leland International Terminal (MLIT); New Term C North and Ramp Pavement; Underground Utilities and Oval north of the ramp adjacent to Taxiway NA/NB; Term B-D Connector bldg; Enabling Utilities; Program Mgmt Office Bldg.; East Aircraft Parking Hardstand; Roadway Rehab.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This capital development program is designed to modernize and expand the Mickey Leland International Terminal (MLIT), to include current day Term C North, and Term D at IAH. The project may also include renovation and reconfiguration of the existing Federal Inspection Station Facility and construction of an expanded parking garage.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**Previous Appropriations**	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**	**Project Total**
Planning	47,351							47,351
Acquisition-Land								
Design								
Construction	57,373							57,373
Equipment Acquisition								
Salary Recovery								
Other		**15,583**	13,640				29,223	29,223
Total Allocation	**104,724**	**15,583**	**13,640**				**29,223**	**133,947**
Source of Funds								
8011 - HAS-Airports Improvement	104,724		1,640				1,640	106,364
REV BONDS/CP		**15,583**	12,000				27,583	27,583
Total Funds	**104,724**	**15,583**	**13,640**				**29,223**	**133,947**



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Tab: Fire

FIRE PROTECTION FACILITIES 2023-2027 CAPITAL IMPROVEMENT PLAN

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Project: FS 82 Remediation and Tanks Replacement 11250 BRAESRIDGE AND W. BELLFORT	Project No.		C-000003	
Project Description				
The fuel tanks at this site have exceeded their useful life and are currently failing. Remediation and replacement of fuel tanks is required to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30-year life expectancy.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	77071
	Key Map:		Category:	
	Location Code:	FD-545	Sub-Category:	
Project Justification				
The replacement of fuel sites will help the city avoid unforeseen costs resulting from leaks and equipment failure.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**307**					307	307
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**307**					**307**	**307**
Source of Funds								
4500 - Fire Consolidated Construction Fund		**307**					307	307
Total Funds		**307**					**307**	**307**

Project: Fire Station 40 Replacement 5830 OLD SPANISH TRAIL	Project No.		C-000181	
Project Description				
Construction of a new 3-bay fire station will relieve over-extended resources by increasing the potential to add additional resources for the growing population and high emergency call volume and increase living area and equipment storage – thereby providing a safer and healthier living environment for firefighters.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	77021
	Key Map:		Category:	
	Location Code:	FD-540	Sub-Category:	
Project Justification				
Fire Station #40 is amongst the busiest stations in the City of Houston's southeast side. It serves the Lawndale community which is continuously growing in population and emergency service call volume. The fire station currently has 2 bays with limited resources and living capacity to meet the needs of the community.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land	0		929				929	929
Design				1,408			1,408	1,408
Construction					11,129		11,129	11,129
Equipment Acquisition								
Salary Recovery								
Other				25	198		223	223
Total Allocation			**929**	**1,433**	**11,327**		**13,689**	**13,689**
Source of Funds								
Future Bond Election			929	1,433	11,327		13,689	13,689
Total Funds	**0**		**929**	**1,433**	**11,327**		**13,689**	**13,689**

Project: Environmental Remediation VARIOUS LOCATIONS	Project No.		C-000185	
Project Description				
Provide environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Department is required to comply with environmental permits to continue to operate and maintain mission objectives.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	205							205
Construction	282	**400**	200	200	200	200	1,200	1,482
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**487**	**400**	**200**	**200**	**200**	**200**	**1,200**	**1,687**
Source of Funds								
4500 - Fire Consolidated Construction Fund	487	**400**					400	887
Future Bond Election			200	200	200	200	800	800
Total Funds	**487**	**400**	**200**	**200**	**200**	**200**	**1,200**	**1,687**

Project: Minor Projects and Renovations VARIOUS LOCATIONS	Project No.		C-000194	
Project Description				
Annual program for the replacement of the built-in mill work, paneling, and countertops, along with the associated plumbing and electrical, and other required equipment/systems.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Annual program for the replacement of the built-in mill work, paneling, and countertops, along with the associated plumbing and electrical, and other required equipment/systems.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**100**					100	100
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**100**					**100**	**100**
Source of Funds								
Future Bond Election		**100**					100	100
Total Funds		**100**					**100**	**100**

Project: Fire Station 31 Renovation 222 CROSSTIMBERS ST.	Project No.		C-000195	
Project Description				
Interior will be demolished and re-designed for better use of space. Walls, electrical, plumbing, mechanical, flooring, ceilings, millwork, appliances, furniture, carbon monoxide exhaust system, overhead doors with operators, security systems, IT/radio communication system will be replaced.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	77018
	Key Map:		Category:	
	Location Code:	FD-531	Sub-Category:	
Project Justification				
The City of Houston initiated a facility condition assessment of all City owned buildings, including all Fire Department facilities. The results of the assessment identified numerous deficiencies that require immediate attention pertaining to life-safety, code compliance or environmental issues.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	427							427
Construction	5,363	**1,603**					1,603	6,967
Equipment Acquisition								
Salary Recovery								
Other		**29**					29	29
Total Allocation	**5,790**	**1,632**					**1,632**	**7,422**
Source of Funds								
4500 - Fire Consolidated Construction Fund	5,790	**1,632**					1,632	7,422
Total Funds	**5,790**	**1,632**					**1,632**	**7,422**

Project: Fire Station 16 Renovation 1700 RICHMOND AVE.	Project No.		C-000196	
Project Description				
Interior will be demolished and re-designed for better use of space. Walls, electrical, plumbing, mechanical, flooring, ceilings, millwork, appliances, furniture, carbon monoxide exhaust system, overhead doors with operators, security systems, IT/radio communication system will be replaced.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	77098
	Key Map:		Category:	
	Location Code:	FD-516	Sub-Category:	
Project Justification				
The City of Houston initiated a facility condition assessment of all City owned buildings, including all Fire Department facilities. The results of the assessment identified numerous deficiencies that require immediate attention pertaining to life safety, code compliance or environmental issues.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**Previous Appropriations**	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**	**Project Total**
Planning								
Acquisition-Land								
Design	319							319
Construction	3,879	**628**					628	4,507
Equipment Acquisition								
Salary Recovery								
Other		**11**					11	11
Total Allocation	**4,198**	**639**					**639**	**4,837**
Source of Funds								
4500 - Fire Consolidated Construction Fund	4,198	**639**					639	4,837
Total Funds	**4,198**	**639**					**639**	**4,837**

Project: Fire Station 64 Renovation 3000 GREENS RD	Project No.		C-000200	
Project Description				
Interior will be demolished and re-designed for better use of space. Walls, electrical, plumbing, mechanical, flooring, ceilings, millwork, appliances, furniture, carbon monoxide exhaust system, overhead doors with operators, security systems, IT/radio communication system will be replaced.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77032
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
The City of Houston initiated a facility condition assessment of all City owned buildings, including all Fire Department facilities. The results of the assessment identified numerous deficiencies that require immediate attention pertaining to life safety, code compliance or environmental issues.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	21			357			357	378
Construction	179				4,355		4,355	4,534
Equipment Acquisition								
Salary Recovery								
Other				6	78		84	84
Total Allocation	**200**			**363**	**4,433**		**4,796**	**4,996**
Source of Funds								
Future Bond Election				363	4,433		4,796	4,796
Total Funds	**200**			**363**	**4,433**		**4,796**	**4,996**

Project: Fire Station 55 Replacement 11000 CULLEN BLVD.	Project No.		C-000206	
Project Description				
Construction of a new 5-bay fire station will relieve over-extended resources by increasing the potential to add additional resources for the growing population and high emergency call volume and increase living area and equipment storage thereby providing a safer and healthier living environment for firefighters.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77046
	Key Map:		Category:	
	Location Code:	FD-555	Sub-Category:	
Project Justification				
Fire Station 55 that serves the South Acres community cannot meet the needs of a steadily increasing emergency service call volume. The Fire Station currently is running a second EMS transport unit from the rear of the station. The station is limited in living space, parking, sleeping quarters, and equipment storage area.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land	757							757
Design	-8							-8
Construction	8,184	**309**					309	8,493
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**8,933**	**309**					**309**	**9,242**
Source of Funds								
4500 - Fire Consolidated Construction Fund	8,933	**309**					309	9,242
Total Funds	**8,933**	**309**					**309**	**9,242**

Project: HVAC Replacements VARIOUS LOCATIONS	Project No.		C-000217	
Project Description				
Start an annual HVAC program to replace, renovate, or repair HVAC systems.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
Many HVAC systems throughout HFD have operated beyond their expected life and can no longer maintain a safe, comfortable working environment.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	276							276
Construction	1,922							1,922
Equipment Acquisition		**550**	550	550	550	250	2,450	2,450
Salary Recovery								
Other								
Total Allocation	**2,197**	**550**	**550**	**550**	**550**	**250**	**2,450**	**4,647**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	2,197	**550**	550	550	550	250	2,450	4,647
Total Funds	**2,197**	**550**	**550**	**550**	**550**	**250**	**2,450**	**4,647**

Project: Fire Facilities Roof Replacements VARIOUS LOCATIONS	Project No.		C-000220	
Project Description				
Start an annual roofing program to replace, renovate, or repair HFD roofs.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
Many of the roofing systems are beyond the expected life cycle or have been damaged.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	321							321
Construction	2,979	**1,000**	1,000	1,000	1,000	325	4,325	7,304
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**3,300**	**1,000**	**1,000**	**1,000**	**1,000**	**325**	**4,325**	**7,625**
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E	365							365
4500 - Fire Consolidated Construction Fund	2,935	**1,000**					1,000	3,935
Future Bond Election			1,000	1,000	1,000	325	3,325	3,325
Total Funds	**3,300**	**1,000**	**1,000**	**1,000**	**1,000**	**325**	**4,325**	**7,625**

Project: Fire Station 80 Renovation 16111 CHIMNEY ROCK	Project No.		C-000222	
Project Description				
Interior will be demolished and re-designed for better use of space. Walls, electrical, plumbing, mechanical, flooring, ceilings, millwork, appliances, furniture, carbon monoxide exhaust system, overhead doors with operators, security systems, IT/radio communication system will be replaced.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	77489
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
The City of Houston initiated a facility condition assessment of all City owned buildings, including all Fire Department facilities. The results of the assessment identified numerous deficiencies that require immediate attention pertaining to life safety, code compliance or environmental issues.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design				288			288	288
Construction					2,653		2,653	2,653
Equipment Acquisition								
Salary Recovery								
Other				5	47		52	52
Total Allocation				**293**	**2,700**		**2,993**	**2,993**
Source of Funds								
Future Bond Election				293	2,700		2,993	2,993
Total Funds				**293**	**2,700**		**2,993**	**2,993**

Project: Fire Station Security VARIOUS LOCATIONS	Project No.		C-000224	
Project Description				
Purchase and install electric access gates with opticoms and cameras for each fire station thereby increasing security for HFD and Municipal workers.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
The intent of this program is to improve the security of the HFD/ Municipal workforce by better securing city property with electric key pad access gates and cameras. This funding will be for all HFD fire stations where city vehicles are parked, have fuel islands and that are in high crime areas.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction	250	**150**					150	400
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**250**	**150**					**150**	**400**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	250	**150**					150	400
Total Funds	**250**	**150**					**150**	**400**

Project: Fire Station 102 Renovation & Addition 4102 W LAKE HOUSTON PKWY	Project No.		C-000234	
Project Description				
Interior will be demolished and re-designed for better use of space. Walls, electrical, plumbing, mechanical, flooring, ceilings, millwork, appliances, furniture, carbon monoxide exhaust system, overhead doors with operators, security systems, IT/radio communication system will be replaced.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	E	Zip Codes:	77345
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
The City of Houston initiated a facility condition assessment of all City owned buildings, including all Fire Department facilities. The results of the assessment identified numerous deficiencies that require immediate attention pertaining to life safety, code compliance or environmental issues.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design						1,403	1,403	1,403
Construction								
Equipment Acquisition								
Salary Recovery								
Other						25	25	25
Total Allocation						**1,428**	**1,428**	**1,428**
Source of Funds								
Future Bond Election						1,428	1,428	1,428
Total Funds						**1,428**	**1,428**	**1,428**

Project: Fire Academy Locker Rooms Renovation 8030 BRANIFF ST	Project No.		C-000236	
Project Description				
Renovate the Fire Training Academy locker rooms to meet code.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77061
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
The Fire Training Academy locker rooms need to be updated to meet code, and the 2012 FCA identified several deficiencies.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**1,323**					1,323	1,323
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,323**					**1,323**	**1,323**
Source of Funds								
Future Bond Election		**1,323**					1,323	1,323
Total Funds		**1,323**					**1,323**	**1,323**

Project: Fire Facilities Paving VARIOUS LOCATIONS	Project No.		C-000238	
Project Description				
Patch or replace paving/concrete at various HFD facilities.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
Various HFD facilities have severe paving/concrete issues.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**100**				400	500	500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**100**				**400**	**500**	**500**
Source of Funds								
Future Bond Election		**100**				400	500	500
Total Funds		**100**				**400**	**500**	**500**

Project: Salary Recovery VARIOUS LOCATIONS	Project No.		C-000SAL	
Project Description				
Salary recovery for major, minor, and environmental projects.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
General Services Department will perform work for client departments as necessary for facilities.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery	2,313	**941**	941	941	941	941	4,707	7,020
Other								
Total Allocation	**2,313**	**941**	**941**	**941**	**941**	**941**	**4,707**	**7,020**
Source of Funds								
4500 - Fire Consolidated Construction Fund	2,313	**941**					941	3,254
Future Bond Election			941	941	941	941	3,766	3,766
Total Funds	**2,313**	**941**	**941**	**941**	**941**	**941**	**4,707**	**7,020**

Project: Bunker Gear 1205 DART ST.	Project No.		C-EQ0001	
Project Description				
There are approximately 3600 sets of bunker gear assigned in the field. HFD replaces approximately 10% of the bunker gear per year because of mandatory retirement due to age. Additional gear is retired prematurely due to excessive wear or damage. Approximately 300 sets are issued to firefighter trainees each year.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
Per National Fire Protection Association (NFPA), bunker gear has a lifespan of 10 years. The fabric used in bunker gear wears down from heat, smoke, and other fire hazards. Gear can also be prematurely retired due to damage or excessive wear. There are approx. 3600 suits assigned in the field and 800-1000 suits are replaced annually.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	6,700	**1,900**	1,697	1,748	1,501	1,900	8,746	15,446
Salary Recovery								
Other								
Total Allocation	**6,700**	**1,900**	**1,697**	**1,748**	**1,501**	**1,900**	**8,746**	**15,446**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	6,700	**1,900**	1,697	1,748	1,501	1,900	8,746	15,446
Total Funds	**6,700**	**1,900**	**1,697**	**1,748**	**1,501**	**1,900**	**8,746**	**15,446**

Project: Emergency Life Safety Equipment 1205 DART ST.	Project No.		C-EQ0003	
Project Description				
These funds will allow Houston firefighters to receive the equipment they need to work when they are out in the field and stations. Without funding for this, firefighters cannot successfully carry out their job duties to fight fires and save lives.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	FD-691	Sub-Category:	
Project Justification				
Equipment needed is specifically to provide firefighters with the proper assistance needed to deliver emergency services daily. Items such as hydraulic stretchers which are critical for fire paramedics, require a 10% replacement per year. Breathing cylinders have a 10-year life span with mandatory retirement parameters.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	5,054	**1,818**	1,379	1,421	1,463	1,700	7,781	12,836
Salary Recovery								
Other								
Total Allocation	**5,054**	**1,818**	**1,379**	**1,421**	**1,463**	**1,700**	**7,781**	**12,836**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	5,054	**1,818**	1,379	1,421	1,463	1,700	7,781	12,836
Total Funds	**5,054**	**1,818**	**1,379**	**1,421**	**1,463**	**1,700**	**7,781**	**12,836**

Project: HFD HARVEY Restoration Projects	Project No.	C-HARVEY		
Project Description				
Acquire property within the current service area that is outside of the flood plain to design and construct a new 4-bay replacement station.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	E	Zip Codes:	
	Key Map:		Category:	
	Location Code:	FD-526	Sub-Category:	
Project Justification				
The existing 2-bay Fire Station #104 was severely flooded and damaged during Hurricane Harvey. The station is currently located near the San Jacinto River and within the 100-year flood plain. This station is also too small for the current area service needs and does not meet current HFD standards for apparatus or living conditions.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land		**1,339**					1,339	1,339
Design		**1,682**					1,682	1,682
Construction	245	**13,609**					13,609	13,854
Equipment Acquisition								
Salary Recovery	-64							-64
Other		**296**					296	296
Total Allocation	**182**	**16,926**					**16,926**	**17,108**
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E	245	**16,926**					16,926	17,171
Total Funds	**182**	**16,926**					**16,926**	**17,108**

This project is 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.

Tab: Fleet

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Project: HPD - Admin Support / Operations	Project No.		W-10ADSP	
Project Description				
2 10-15 Passenger Vans.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
HPD Administrative needs reliable vehicles to complete HPD missions in a timely manner. Lack of vehicles has a negative impact on the HPD mission.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition	310	**73**	103		84	119	380	690
Total Allocation	**310**	**73**	**103**		**84**	**119**	**380**	**690**
Source of Funds								
4504 - Police Consolidated Construction Fund	308	**73**					73	381
Future Bond Election			103		84	119	307	307
Total Funds	**310**	**73**	**103**		**84**	**119**	**380**	**690**

Project: HPD - Emergency Response Vehicles	Project No.	W-10ERES		
Project Description				
5 SWAT SUVs; 1 Mayor Suburban SUV; 212 Patrol SUVs; 2 K9 SUVs; 1 CID SUV; 17 4x4 1/2T Pickup Trucks.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Replace vehicles as they reach the end of their life cycles so that HPD can provide public safety services to the public.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition	64,301	**11,568**	10,512	7,606	11,014	11,820	52,520	116,822
Total Allocation	**64,301**	**11,568**	**10,512**	**7,606**	**11,014**	**11,820**	**52,520**	**116,822**
Source of Funds								
4504 - Police Consolidated Construction Fund	38,617	**11,568**					11,568	50,185
Future Bond Election			10,512	7,606	11,014	11,820	40,952	40,952
Total Funds	**64,301**	**11,568**	**10,512**	**7,606**	**11,014**	**11,820**	**52,520**	**116,822**

Project: HPD - Investigative Vehicles	Project No.		W-10INVG	
Project Description				
36 Investigative Full-size Sedans.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
HPD needs reliable vehicles to travel to scenes and to investigate crimes and interview witnesses in a timely manner. Lack of vehicles has a negative impact on the HPD mission.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition	14,112	**944**	2,230	1,301	1,608	1,290	7,373	21,485
Total Allocation	**14,112**	**944**	**2,230**	**1,301**	**1,608**	**1,290**	**7,373**	**21,485**
Source of Funds								
4504 - Police Consolidated Construction Fund	10,781	**944**					944	11,725
Future Bond Election			2,230	1,301	1,608	1,290	6,429	6,429
Total Funds	**14,112**	**944**	**2,230**	**1,301**	**1,608**	**1,290**	**7,373**	**21,485**

Project: DON - Admin Support / Operations	Project No.		W-11ADSP	
Project Description				
10 Ext 2x4 1/4 Ton Pickup Trucks.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing vehicles have a high maintenance cost and are not dependable due to excessive wear and tear.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition	574	**273**	141	96			510	1,084
Total Allocation	**574**	**273**	**141**	**96**			**510**	**1,084**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	574	**273**	141	96			510	1,084
Total Funds	**574**	**273**	**141**	**96**			**510**	**1,084**

Project: HFD - Administrative	Project No.	W-12ADMN		
Project Description				
1 Utility Suburban, 1 Sport Utility 1/4 Ton, 1 Cargo Van 1/2 Ton.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
As the fleet ages it is becoming increasingly difficult to obtain parts that are necessary for keeping the fleet in a state of readiness, meaning they need to be replaced.	Units:	0		
	Start Year:	2019		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition	491	**125**	100	100	100	166	591	1,082
Total Allocation	**491**	**125**	**100**	**100**	**100**	**166**	**591**	**1,082**
Source of Funds								
4500 - Fire Consolidated Construction Fund	491	**125**					125	615
Future Bond Election			100	100	100	166	466	466
Total Funds	**491**	**125**	**100**	**100**	**100**	**166**	**591**	**1,082**

Project: HFD Emergency Resp - Aerial Ladder	Project No.	W-12ERAL		
Project Description				
1 Aerial Ladder Fire Truck.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
These vehicles are used to transport firefighters to fire incidents, emergency medical incidents and acts of terrorism. Currently there are 17 Frontline Ladder Trucks outside their service life. This purchase will meet the replacement plan designed to bring all apparatus to their appropriate economic life within 3 years.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition		**1,400**				3,075	4,476	4,476
Total Allocation		**1,400**				**3,075**	**4,476**	**4,476**
Source of Funds								
4500 - Fire Consolidated Construction Fund		**1,400**					1,400	1,400
Future Bond Election						3,075	3,075	3,075
Total Funds		**1,400**				**3,075**	**4,476**	**4,476**

Project: HFD - Emergency Resp - Ambulance	Project No.	W-12ERAM		
Project Description				
17 Module and Chassis (Complete Unit) Ambulances.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
As the fleet ages it is becoming increasingly difficult to obtain parts that are necessary for keeping the fleet in a state of readiness, meaning they need to be replaced.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition		**4,391**				2,836	7,227	7,227
Total Allocation		**4,391**				**2,836**	**7,227**	**7,227**
Source of Funds								
4500 - Fire Consolidated Construction Fund		**4,391**					4,391	4,391
Future Bond Election						2,836	2,836	2,836
Total Funds		**4,391**				**2,836**	**7,227**	**7,227**

Project: HFD - Emergency Response Vehicles	Project No.	W-12ERES		
Project Description				
10 Pickup Trucks 3/4 Ton, 10 Utility EMS Supervisors, 4 2X4 1/2 Ton Pickup Trucks.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
As the fleet ages it is becoming increasingly difficult to obtain parts that are necessary for keeping the fleet in a state of readiness, meaning they need to be replaced.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	**Previous Appropriations**	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**	**Project Total**
Equipment Acquisition	60,138	**2,289**	10,801	11,128	11,462	863	36,543	96,681
Total Allocation	**60,138**	**2,289**	**10,801**	**11,128**	**11,462**	**863**	**36,543**	**96,681**
Source of Funds								
4500 - Fire Consolidated Construction Fund	40,731	**2,289**					2,289	43,020
Future Bond Election			10,801	11,128	11,462	863	34,254	34,254
Total Funds	**60,138**	**2,289**	**10,801**	**11,128**	**11,462**	**863**	**36,543**	**96,681**

Project: HFD - Emergency Resp - Pumper	Project No.		W-12ERPU	
Project Description				
5 740D Fire Pumper Trucks.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
These vehicles are used to transport firefighters to fire incidents, emergency medical incidents and acts of terrorism. Currently there are 54 Frontline Fire Engines outside the service life.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition		**3,745**				4,934	8,679	8,679
Total Allocation		**3,745**				**4,934**	**8,679**	**8,679**
Source of Funds								
4500 - Fire Consolidated Construction Fund		**3,745**					3,745	3,745
Future Bond Election						4,934	4,934	4,934
Total Funds		**3,745**				**4,934**	**8,679**	**8,679**

Project: HPW - Building Inspection Fund	Project No.		W-202301	
Project Description				
Vehicles purchased within this fund will be utilized for the purposes of ensuring that buildings and structures constructed and maintained within the City adhere to the standards set by the City of Houston's Building Code.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This Fund is used to ensure that buildings and structures constructed and maintained within the City adhere to the standards set by the City.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition	17,857	**960**					960	18,817
Total Allocation	**17,857**	**960**					**960**	**18,817**
Source of Funds								
2301 - Building Inspection Fund	17,857	**960**					960	18,817
Total Funds	**17,857**	**960**					**960**	**18,817**

Project: HPW - Stormwater Fund	Project No.		W-202302	
Project Description				
Vehicles purchased within this fund will be utilized for the purposes of providing for operations and maintenance of the storm water infrastructure and is used to ensure flow of storm water free of debris and foreign objects that obstruct the flow of storm water.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This Fund provides for operations and maintenance of the storm water infrastructure and is used to ensure flow of storm water free of debris and foreign objects that obstruct the flow of storm water drainage.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition	39,754	**2,851**					2,851	42,605
Total Allocation	**39,754**	**2,851**					**2,851**	**42,605**
Source of Funds								
2302 - Stormwater Fund	39,754	**2,851**					2,851	42,605
Total Funds	**39,754**	**2,851**					**2,851**	**42,605**

Project: HPW Dedicated Drainage & STR Renewal ADV	Project No.		W-202311	
Project Description				
Vehicles purchased within this fund will be utilized in the Transportation & Drainage Operations in order to complete citywide work.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Vehicles purchased within this fund will be utilized in the effort of providing a dedicated, pay-as-you-go fund for operation and maintenance, improvement, and ongoing renewal of Houston's drainage and streets, as well as traffic control operations.	Units:	0		
	Start Year:	2021		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition	13,787	**4,349**					4,349	18,136
Total Allocation	**13,787**	**4,349**					**4,349**	**18,136**
Source of Funds								
2311 - DDSRF-Ad Valorem Tax	13,787	**4,349**					4,349	18,136
Total Funds	**13,787**	**4,349**					**4,349**	**18,136**

Project: HPW Combined Utility System Gen Purpose	Project No.		W-208305	
Project Description				
Vehicles purchased within this fund will be utilized to plan, design, construct and operate and maintain Houston's critical public infrastructure systems that provide drinking water and wastewater collection and treatment.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Combined Utility System is used to plan, design, construct and operate and maintain Houston's critical public infrastructure systems that provide drinking water and wastewater collection and treatment.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition	177,710	**10,694**					10,694	188,404
Total Allocation	**177,710**	**10,694**					**10,694**	**188,404**
Source of Funds								
8305 - HPW-Combined Utility System Gen Pur Fund	177,710	**10,694**					10,694	188,404
Total Funds	**177,710**	**10,694**					**10,694**	**188,404**

Project: SWD - Admin Support / Operations	Project No.		W-21ADSP	
Project Description				
9 Intermediate Hybrid Sedans.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Vehicles utilized in providing support services to the operating groups. This includes equipment for dumpster inspectors, field supervisors, administrative support and facilities maintenance personnel. Equipment purchased for these areas typically includes light duty support vehicles and off road equipment.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	**Previous Appropriations**	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**	**Project Total**
Equipment Acquisition	1,242	**257**	265	273	234	100	1,129	2,371
Total Allocation	**1,242**	**257**	**265**	**273**	**234**	**100**	**1,129**	**2,371**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,242	**257**	265	273	234	100	1,129	2,371
Total Funds	**1,242**	**257**	**265**	**273**	**234**	**100**	**1,129**	**2,371**

Project: SWD - Automated Trash Vehicles	Project No.		W-21ATSH	
Project Description				
17 Side Loader Trucks.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	FF
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Not replacing them will result in increased breakdown, higher maintenance and overtime costs to the city and the potential that the department will not be able to provide weekly garbage service to the citizens.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	**Previous Appropriations**	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**	**Project Total**
Equipment Acquisition	31,441	**5,140**	3,371	2,044	3,212	3,636	17,403	48,843
Total Allocation	**31,441**	**5,140**	**3,371**	**2,044**	**3,212**	**3,636**	**17,403**	**48,843**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	31,441	**5,140**	3,371	2,044	3,212	3,636	17,403	48,843
Total Funds	**31,441**	**5,140**	**3,371**	**2,044**	**3,212**	**3,636**	**17,403**	**48,843**

Project: SWD - Bulk Waste/Hvy Recycle Truck	Project No.		W-21BKRC	
Project Description				
1 Heavy Recycle Truck.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Provide monthly bulk waste collection service to the citizens.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition		**365**	311		652	1,209	2,538	2,538
Total Allocation		**365**	**311**		**652**	**1,209**	**2,538**	**2,538**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**365**	311		652	1,209	2,538	2,538
Total Funds		**365**	**311**		**652**	**1,209**	**2,538**	**2,538**

Project: SWD -BulkWaste/Hvy Trash Rear Loader	Project No.		W-21BKRL	
Project Description				
5 Rear Loaders Trash Trucks.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Provide monthly bulk waste collection service to the citizens.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition		**1,204**	1,038	1,665	1,715	2,623	8,246	8,246
Total Allocation		**1,204**	**1,038**	**1,665**	**1,715**	**2,623**	**8,246**	**8,246**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**1,204**	1,038	1,665	1,715	2,623	8,246	8,246
Total Funds		**1,204**	**1,038**	**1,665**	**1,715**	**2,623**	**8,246**	**8,246**

Project: SWD -BulkWaste/Hvy Trash Roll Off Truck	Project No.		W-21BKRO	
Project Description				
2 Heavy Roll Off Trucks.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Provide monthly bulk waste collection service to the citizens.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition		**291**	301	300	309	584	1,785	1,785
Total Allocation		**291**	**301**	**300**	**309**	**584**	**1,785**	**1,785**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**291**	301	300	309	584	1,785	1,785
Total Funds		**291**	**301**	**300**	**309**	**584**	**1,785**	**1,785**

Project: SWD -BulkWaste/Hvy Trash Tree Grappler	Project No.		W-21BKTG	
Project Description				
3 Heavy Tree Grappler.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Provide monthly bulk waste collection service to the citizens.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition		**573**	590	546	562	955	3,226	3,226
Total Allocation		**573**	**590**	**546**	**562**	**955**	**3,226**	**3,226**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**573**	590	546	562	955	3,226	3,226
Total Funds		**573**	**590**	**546**	**562**	**955**	**3,226**	**3,226**

Project: SWD - BulkWaste/Hvy Trash Truck Tractor	Project No.		W-21BKTT	
Project Description				
7 Heavy Tractor Trucks.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Provide monthly bulk waste collection service to the citizens.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition		**668**	688	505	520	382	2,762	2,762
Total Allocation		**668**	**688**	**505**	**520**	**382**	**2,762**	**2,762**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**668**	688	505	520	382	2,762	2,762
Total Funds		**668**	**688**	**505**	**520**	**382**	**2,762**	**2,762**

Project: SWD - Bulk Waste / Heavy Trash Vehicles	Project No.	W-21BULK		
Project Description				
1 Mower Tractor.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Provide monthly bulk waste collection service to the citizens.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition	12,331					22	22	12,353
Total Allocation	**12,331**					**22**	**22**	**12,353**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	12,331					22	22	12,353
Total Funds	**12,331**					**22**	**22**	**12,353**

Project: GSD - Maintenance Operations	Project No.		W-25MTOP	
Project Description				
2 3/4T Cargo Vans; 1 Utility 2X4 Mini Hybrid.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	FF
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Vehicles are used to support facility maintenance operations to transport staff and equipment to perform repairs/upkeep to city facilities.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition	913	**114**	226	98			438	1,352
Total Allocation	**913**	**114**	**226**	**98**			**438**	**1,352**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	913	**114**	226	98			438	1,352
Total Funds	**913**	**114**	**226**	**98**			**438**	**1,352**

Project: HAS - Admin Support / Operations	Project No.		W-28ADSP	
Project Description				
2 Forklifts; 1 Compact Sedan; 1 Crew 3/4 Ton Pickup Trucks; 2 Investigative Hybrid SUVs; 5 Special Purpose 1 Ton Vans.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To transport technicians and equipment for the maintenance and repairs of the PA Systems, Flight Information Display Systems (FIDS), Cable TV Systems, Conference Room equipment, and Special Events at all locations of IAH and any off-campus location of a Special Event.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	**Previous Appropriations**	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**	**Project Total**
Equipment Acquisition	5,835	**552**					552	6,388
Total Allocation	**5,835**	**552**					**552**	**6,388**
Source of Funds								
8012 - HAS-AIF Capital Outlay	5,835	**552**					552	6,388
Total Funds	**5,835**	**552**					**552**	**6,388**

Project: HAS - Emergency Response	Project No.	W-28ERES		
Project Description				
2 Fire Pumper Truckers; 2 Crew 1 Ton Pickup Trucks; 5 2x4 Full Size SUVs.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Provides Safety and Security for three airports (IAH, HOU and EFD) on both airside and landside areas (terminals included). Airfield inspections and monitoring of air carrier operations are required.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition	28,640	**2,915**					2,915	31,555
Total Allocation	**28,640**	**2,915**					**2,915**	**31,555**
Source of Funds								
8012 - HAS-AIF Capital Outlay	28,640	**2,915**					2,915	31,555
Total Funds	**28,640**	**2,915**					**2,915**	**31,555**

Project: HAS - Maintenance Operations	Project No.		W-28MTOP	
Project Description				
Various vehicles to assist general airport maintenance operations.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To perform maintenance tasks at the three airports (IAH, HOU and EFD) on the airside and landside (terminals included) such as; Grounds, Electrical, Building Services, Facilities and Physical/Plant Maintenance to ensure a safe, efficient and aesthetic airport environment.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition	16,270	**8,332**					8,332	24,602
Total Allocation	**16,270**	**8,332**					**8,332**	**24,602**
Source of Funds								
8012 - HAS-AIF Capital Outlay	16,270	**8,332**					8,332	24,602
Total Funds	**16,270**	**8,332**					**8,332**	**24,602**

Project: HAS - Security Operations	Project No.		W-28SCOP	
Project Description				
1 Compact Sedan; 2 Runway Marker Trailers;3 Investigative Hybrid SUVs.	**City Council District**			
	Location	B,E,I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Vehicles utilized in providing security operation services to the airports area and terminals.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition	3,630	**199**					199	3,829
Total Allocation	**3,630**	**199**					**199**	**3,829**
Source of Funds								
8012 - HAS-AIF Capital Outlay	3,630	**199**					199	3,829
Total Funds	**3,630**	**199**					**199**	**3,829**

Project: HCD Administrative Support/Operation	Project No.		W-32ADSP	
Project Description				
1 Cargo Van 1T, 1 Pickup Truck EXT 2X4 1/2T.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
These vehicles will be used to visit construction sites/constituent homes being repaired or reconstructed by HCD. HCD has currently qualified for replacement vehicles due to age, mileage and high maintenance costs.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition		**78**					78	78
Total Allocation		**78**					**78**	**78**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**78**					78	78
Total Funds		**78**					**78**	**78**

Project: HPL - Warehouse and Distribution	Project No.	W-34WHDB		
Project Description				
1 Compact Sedan.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The vehicle will be used daily to efficiently and effectively serve Library customers by transporting library materials, supplies, and equipment to Neighborhood Libraries throughout the City of Houston; Provide additional pick and delivery services for the department.	Units:	0		
	Start Year:	2017		
	RCC Total	$	RCA Total	$

Project Allocation	**Previous Appropriations**	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**	**Project Total**
Equipment Acquisition	120	**31**	32				63	183
Total Allocation	**120**	**31**	**32**				**63**	**183**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	120	**31**	32				63	183
Total Funds	**120**	**31**	**32**				**63**	**183**

Project: PRD - Ground Maintenance - Mowers	Project No.		W-36GMMO	
Project Description				
20 Rotary Ride Mowers	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Vehicle/equipment for ground maintenance operations, mowing cycle has increased from 10 to 21 days due to manpower shortage. Grasses are much taller and very hardy. This puts pressure on mowers and new equipment is needed to replace equipment as it wears out.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	**Previous Appropriations**	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**	**Project Total**
Equipment Acquisition		**490**	387	385	397		1,659	1,659
Total Allocation		**490**	**387**	**385**	**397**		**1,659**	**1,659**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**490**	387	385	397		1,659	1,659
Total Funds		**490**	**387**	**385**	**397**		**1,659**	**1,659**

Project: PRD - Ground Maintenance/Urban Forestry	Project No.	W-36GMUF

Project Description

3 Flat/Stake Trucks;1 Heavy Bucket Utility Truck.

City Council District			
Location	CITYWIDE	Address Descr 2:	
Served:	CITYWIDE	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

The Truck would be used for lifting and lowering workers to places too tall for ladders during installations and repairs of electric utility and fixing lighting in the city parks and community centers. The unit would be assigned to the HPARD Facility Division, to replace the unit that often breaks down, causing man-hour and productivity loss.

Units:	0		
Start Year:	2016		
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition	1,552	**415**					415	1,967
Total Allocation	**1,552**	**415**					**415**	**1,967**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,552	**415**					415	1,967
Total Funds	**1,552**	**415**					**415**	**1,967**

Project: HHD - Health Operations	Project No.		W-38OPER	
Project Description				
1 2x4 Mini Utility Vehicle; 1 7-9 Passenger Van; 1 Cargo Van 3/4T.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Vehicles will be used to perform Health Department activities to include inspection and monitoring of the environment and food safety.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition	483	**111**	104	55			270	753
Total Allocation	**483**	**111**	**104**	**55**			**270**	**753**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	483	**111**	104	55			270	753
Total Funds	**483**	**111**	**104**	**55**			**270**	**753**

Project: ARA - Admin Support / Operations	Project No.		W-65ADSP	
Project Description				
4 Animal Cage Trucks.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Replace end of life vehicles for animal control and care services and for administrative functions that are critical to maintaining strong operations throughout the City.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition	694	**275**	220				495	1,189
Total Allocation	**694**	**275**	**220**				**495**	**1,189**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	694	**275**	220				495	1,189
Total Funds	**694**	**275**	**220**				**495**	**1,189**

Project: FMD - Infrastructure/Equip/Contingency	Project No.		W-67CNTG	
Project Description				
For unforeseen emergencies and cost escalations.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
FMD needs contingency budget for unforeseen emergencies and cost escalations for other departments.	Units:	0		
	Start Year:	2017		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition	337	**190**					190	527
Total Allocation	**337**	**190**					**190**	**527**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	337	**190**					190	527
Total Funds	**337**	**190**					**190**	**527**

Project: FMD - Maintenance Operations	Project No.		W-67MTOP	
Project Description				
1 Fuel Distribution Truck.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Fuel Transport Truck to delivery petroleum to tanks and generators throughout the City.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition	2,580	**262**		66			328	2,908
Total Allocation	**2,580**	**262**		**66**			**328**	**2,908**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	2,580	**262**		66			328	2,908
Total Funds	**2,580**	**262**		**66**			**328**	**2,908**

Project: HITS - Admin Support / Operations	Project No.		W-68ADSP	
Project Description				
1 Pickup Truck 4X4 1/2 Ton Crew Cab; 1 Cargo Van 1/2 Ton.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Vehicles are used by technicians that respond to hundreds of calls a month operating and maintaining the public safety radio system. This system is the critical lifeline for our first responders during emergencies and must always remain operational. The current vehicles are aging and in dire need of replacement.	Units:	0		
	Start Year:	2017		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Equipment Acquisition	260	**65**	26	27			118	378
Total Allocation	**260**	**65**	**26**	**27**			**118**	**378**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	260	**65**	26	27			118	378
Total Funds	**260**	**65**	**26**	**27**			**118**	**378**



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Tab: General Government

GENERAL GOVERNMENT FACILITIES 2023-2027 CAPITAL IMPROVEMENT PLAN

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Project: Environmental Remediation VARIOUS LOCATIONS	Project No.		D-000073	
Project Description				
Provide environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Department is required to comply with environmental permits in order to continue to operate and maintain mission objectives.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	155							155
Construction	-271	**100**	50	50	50		250	-21
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**-116**	**100**	**50**	**50**	**50**		**250**	**134**
Source of Funds								
4509 - General Improvement Consol Constr Fd	-116	**50**					50	-66
Future Bond Election		**50**	50	50	50		200	200
Total Funds	**-116**	**100**	**50**	**50**	**50**		**250**	**134**

Project: City Hall - Drinking Fountains 901 BAGBY ST	Project No.		D-000174	
Project Description				
Replacement of drinking fountains.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The drinking fountains in City Hall do not meet the State's accessibility requirements and have outlived their useful life. The repair to the existing fountains is difficult because the parts are no longer available.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	149				45		45	194
Construction	170				51		51	221
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**319**				**96**		**96**	**415**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	319				96		96	415
Total Funds	**319**				**96**		**96**	**415**

Project: City Hall - Structure Repairs 901 BAGBY ST	Project No.		D-000181	
Project Description				
To provide the structural repairs needed for City Hall Building based on findings from the structural assessment.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	PW-001	Sub-Category:	
Project Justification				
The major building structural components are in need of repair and replacement. There are several areas throughout the building exhibiting cracks in the walls and settlement of the foundation. City Hall Building at 901 Bagby St. is approx. 150,717 sq. ft.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	204							204
Construction	2,157		600				600	2,757
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**2,361**		**600**				**600**	**2,961**
Source of Funds								
Future Bond Election			600				600	600
Total Funds	**2,361**		**600**				**600**	**2,961**

Project: City Hall-Electrical Switchgear Syst 901 BAGBY ST	Project No.		D-000189	
Project Description				
The replacement and upgrading of the electrical switchgear modernizes the damaged existing equipment. The replacement would allow for the opportunity to install state of the art technology for operating and cost efficiency.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	PW-001	Sub-Category:	
Project Justification				
A Facility Condition Assessment (FCA) in FY13 identified this item that needs immediate attention. Item is identified as Priority 1 and defined as currently critical.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	32							32
Construction	2,963	**215**					215	3,178
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**2,994**	**215**					**215**	**3,209**
Source of Funds								
4509 - General Improvement Consol Constr Fd	2,994	**215**					215	3,209
Total Funds	**2,994**	**215**					**215**	**3,209**

Project: City Hall - Exterior Waterproofing 901 BAGBY ST	Project No.		D-000206	
Project Description				
Replace broken brick, tuck and pointe all masonry walls, and waterproof brick and cast stone features that are in extreme need of repair.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The major building components need repair or replacement as water is infiltrating the building through joints and cracks in the facade.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	6	**155**					155	161
Construction	994		1,200				1,200	2,194
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,000**	**155**	**1,200**				**1,355**	**2,355**
Source of Funds								
4509 - General Improvement Consol Constr Fd	1,000	**155**					155	1,155
Future Bond Election			1,200				1,200	1,200
Total Funds	**1,000**	**155**	**1,200**				**1,355**	**2,355**

Project: City Hall Annex - Renovate Water System 900 BAGBY ST	Project No.		D-000214	
Project Description				
Renovate / Upgrade / Replace potable water system and related system components and bring up to code (plumbing and ADA).	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing City Hall Annex potable water system infrastructure is in decay. It needs to be renovated/upgraded to improve the quality of life of City Hall Annex tenants while promoting health, safety, and welfare.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	56	**56**			34		90	146
Construction	721				217		217	938
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**777**	**56**			**251**		**307**	**1,084**
Source of Funds								
4509 - General Improvement Consol Constr Fd	777	**56**					56	833
Future Bond Election					251		251	251
Total Funds	**777**	**56**			**251**		**307**	**1,084**

Project: City Hall Annex - Replace Sanitary Line 900 BAGBY ST	Project No.		D-000215	
Project Description				
Restore sanitary and storm lines throughout the City Hall Annex facility.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing sanitary and storm lines are cracking and failing on a regular basis due to age and corrosive activity. Restoring the existing pipes with an epoxy coating will effectively stop the corrosive process as well as the leaking which can result in an expensive clean up.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	103	**22**			38		60	163
Construction	880				264		264	1,144
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**983**	**22**			**302**		**324**	**1,307**
Source of Funds								
4509 - General Improvement Consol Constr Fd	983	**22**					22	1,005
Future Bond Election					302		302	302
Total Funds	**983**	**22**			**302**		**324**	**1,307**

Project: City Hall - Replace Sanitary Line 901 BAGBY ST	Project No.		D-000216	
Project Description				
Restore sanitary and storm lines throughout the City Hall facility.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing sanitary and storm lines are cracking and failing on a regular basis due to age and corrosive activity. Restoring the existing pipes with an epoxy coating will effectively stop the corrosive process as well as the leaking which can result in an expensive clean up.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**106**			32		138	138
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**106**			**32**		**138**	**138**
Source of Funds								
4509 - General Improvement Consol Constr Fd		**106**					106	106
Future Bond Election					32		32	32
Total Funds		**106**			**32**		**138**	**138**

Project: City Wide Access Control System Upgrade VARIOUS LOCATIONS	Project No.		D-000217	
Project Description				
Replace the existing outdated access control system currently operating at 108 facilities, with a new system to address changes in HITS system server requirements, integration issues and reliability.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The current access control system (access into city buildings through the use of badges), which supports 24 City departments, is operating on an outdated server not supported by HITS. The existing system is proprietary which makes parts limited to a select group of vendors. Current integrators are not familiar with the current access system.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition		**1,825**					1,825	1,825
Salary Recovery								
Other								
Total Allocation		**1,825**					**1,825**	**1,825**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**1,825**					1,825	1,825
Total Funds		**1,825**					**1,825**	**1,825**

Project: City Hall - Fire Alarm and PA System 901 BAGBY ST	Project No.		D-000218	
Project Description				
Replace fire alarm system.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The City Hall fire alarm system is 20 years old and has had a number of problems. Time has worn the system out and parts are getting harder to find. At some point replacement parts will no longer be available and the City will be left with a major liability. Planning replacement at this time is a prudent measure.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**149**					149	149
Construction		**1,411**					1,411	1,411
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,560**					**1,560**	**1,560**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**1,560**					1,560	1,560
Total Funds		**1,560**					**1,560**	**1,560**

Project: City Hall - Renovate Water System 901 BAGBY ST	Project No.		D-000219	
Project Description				
Renovate/Upgrade/Replace potable water system and related system components, and bring up to code (plumbing and ADA).	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing City Hall potable water system infrastructure is in decay. It needs to be renovated/upgraded to improve the quality of life of City Hall tenants while promoting health, safety, and welfare.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	56	**56**			34		90	146
Construction	1,133				340		340	1,473
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,189**	**56**			**374**		**430**	**1,619**
Source of Funds								
4509 - General Improvement Consol Constr Fd	1,189	**56**					56	1,245
Future Bond Election					374		374	374
Total Funds	**1,189**	**56**			**374**		**430**	**1,619**

Project: City Hall Annex - Fire Alarm and PA Sys 900 BAGBY ST	Project No.		D-000220	
Project Description				
Replace fire alarm system and install public address system.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing system in City Hall Annex is over 30 years old and has a number of problems. Time has worn the system out and parts are increasingly harder to find. At some point the replacement parts will no longer be available and the City will be left with a major liability.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**160**					160	160
Construction		**1,843**					1,843	1,843
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**2,003**					**2,003**	**2,003**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**2,003**					2,003	2,003
Total Funds		**2,003**					**2,003**	**2,003**

Project: City Wide Intrusion System Upgrade VARIOUS LOCATIONS	Project No.		D-000221	
Project Description				
Upgrade all intrusion alarm systems at all COH buildings with active accounts. This will eliminate the expense of analog phone lines and place each account on the more reliable City network.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The City of Houston has various models of intrusion alarm systems, which makes it hard to maintain and secure parts. The lack of standardization leads to increase in maintenance costs. Existing systems use old analog phone lines which have the tendency to fail and provide little or no notification, thereby leaving some facilities unsecured.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition		**447**					447	447
Salary Recovery								
Other								
Total Allocation		**447**					**447**	**447**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**447**					447	447
Total Funds		**447**					**447**	**447**

Project: HVAC Replacements VARIOUS LOCATIONS	Project No.		D-000223	
Project Description				
Start an annual HVAC program to replace, renovate, or repair HVAC systems.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Any HVAC systems throughout the City have operated beyond their expected life and can no longer maintain a safe, comfortable working environment.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	61							61
Construction	820							820
Equipment Acquisition	307	**1,520**	500	500	500		3,020	3,327
Salary Recovery								
Other								
Total Allocation	**1,188**	**1,520**	**500**	**500**	**500**		**3,020**	**4,208**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,038	**1,520**	500	500	500		3,020	4,058
Total Funds	**1,188**	**1,520**	**500**	**500**	**500**		**3,020**	**4,208**

Project: Roof Replacements VARIOUS LOCATIONS	Project No.		D-000224	
Project Description				
Annual roof replacement program to either replace, renovate, or repair General Government roofs.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Many of the General Government facility roofing systems are beyond the expected life cycle or have been damaged.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	268							268
Construction	2,870	**721**					721	3,591
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**3,138**	**721**					**721**	**3,859**
Source of Funds								
4509 - General Improvement Consol Constr Fd	3,138	**721**					721	3,859
Total Funds	**3,138**	**721**					**721**	**3,859**

Project: Salary Recovery VARIOUS LOCATIONS	Project No.		D-000SAL	
Project Description				
Salary recovery for Major, Minor, and Environmental projects.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
General Services Department will perform work for client departments as necessary.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery	3,121	**816**	816	816	816	831	4,094	7,216
Other								0
Total Allocation	**3,121**	**816**	**816**	**816**	**816**	**831**	**4,094**	**7,216**
Source of Funds								
4509 - General Improvement Consol Constr Fd	3,121							3,121
Future Bond Election		**816**	816	816	816	831	4,094	4,094
Total Funds	**3,121**	**816**	**816**	**816**	**816**	**831**	**4,094**	**7,216**

Project: Dangerous Buildings Demolition VARIOUS LOCATIONS	Project No.		D-110001	
Project Description				
Funding will be used for the Department of Neighborhoods to manage the demolition of buildings that pose a safety hazard to neighborhood residents and public safety officials.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
These dangerous buildings are at risk of collapsing and injuring someone, are a health hazard harboring infestations, and are often used to conduct criminal activity.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction	6,000				2,000		2,000	8,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**6,000**				**2,000**		**2,000**	**8,000**
Source of Funds								
1801 - Dangerous Building Consolidated Fund	6,000				2,000		2,000	8,000
Total Funds	**6,000**				**2,000**		**2,000**	**8,000**

Project: MCD - Replacement Facility 1400 LUBBOCK	Project No.		D-160010	
Project Description				
Replace the existing Municipal Courts facility.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing Municipal Courts facility at 1400 Lubbock was extensively damaged in August 2017 during Hurricane Harvey.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land		**14,000**					14,000	14,000
Design		**7,832**					7,832	7,832
Construction				101,400			101,400	101,400
Equipment Acquisition								
Salary Recovery								
Other		**105**		1,775			1,880	1,880
Total Allocation		**21,937**		**103,175**			**125,112**	**125,112**
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E		**21,937**		103,175			125,112	125,112
Total Funds		**21,937**		**103,175**			**125,112**	**125,112**

This project is 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.

Project: Central Police Renovation and HPC Garage 1138 MORIN PLACE	Project No.		D-200001	
Project Description				
Renovation of 57,000 square feet to accommodate uniform police services in the existing three-story facility that was previously used as HPD's Property Room. A shared parking deck for both HPD and the neighboring Houston Permitting Center will house reserve fleet, provide employee parking and offer better service to customers.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	PW-191	Sub-Category:	
Project Justification				
Riesner Police complex was severely impacted by Hurricane Harvey and The Houston Permitting Center will be losing the availability of Lot W used for employee parking when I-45 re-routing starts. The scope includes renovating the complex and providing a joint parking deck that will allow for 600 parking spaces.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land	533							533
Design		**491**					491	491
Construction	2,532	**38,146**					38,146	40,678
Equipment Acquisition								
Salary Recovery								
Other		**668**					668	668
Total Allocation	**3,065**	**39,305**					**39,305**	**42,369**
Source of Funds								
2301 - Building Inspection Fund	1,002	**6,653**					6,653	7,655
4504 - Police Consolidated Construction Fund	2,062	**25,305**					25,305	27,367
Future Bond Election		**7,347**					7,347	7,347
Total Funds	**3,065**	**39,305**					**39,305**	**42,369**

Project: 611 Walker Mitigation Project 611 WALKER	Project No.		D-200006	
Project Description				
Flood mitigation, waterproof	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To mitigate future flood damage	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	305							305
Construction		**1,582**					1,582	1,582
Equipment Acquisition								
Salary Recovery		**50**					50	50
Other		**26**					26	26
Total Allocation	**305**	**1,658**					**1,658**	**1,963**
Source of Funds								
8305 - HPW-Combined Utility System Gen Pur Fund	30	**166**					166	196
8386 - 2015 Flood Disaster and Recovery Fund	275	**1,492**					1,492	1,767
Total Funds	**305**	**1,658**					**1,658**	**1,963**

Project: BARC Sanitary Line Replacement 2700 EVELLA STREET, HOUSTON, TX	Project No.		D-650006	
Project Description				
Provide design for plumbing repair, perform tunneling, and replace existing sanitary lines.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing underground plumbing system has corroded and is in need of replacement.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	56							56
Construction	577	**190**					190	767
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**633**	**190**					**190**	**823**
Source of Funds								
4509 - General Improvement Consol Constr Fd	633	**190**					190	823
Total Funds	**633**	**190**					**190**	**823**

Project: BARC Warehouse Replacement 2700 EVELLA STREET, HOUSTON, TX	Project No.		D-650007	
Project Description				
Construction of a warehouse facility at the BARC complex to include a secured air-conditioned space for veterinary pharmaceuticals.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	HC-251	Sub-Category:	
Project Justification				
The warehouse building at the BARC complex was built in 1955 and has reached is useful life. The current structure has major foundation, roofing, plumbing, HVAC and electrical issues and is at a 96.1% FCI. Portions of the warehouse building are so dilapidated that those areas have been closed off from use.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**101**	1,663				1,765	1,765
Equipment Acquisition								
Salary Recovery								
Other		**2**	30				31	31
Total Allocation		**103**	**1,693**				**1,796**	**1,796**
Source of Funds								
4509 - General Improvement Consol Constr Fd		**103**					103	103
Future Bond Election			1,693				1,693	1,693
Total Funds		**103**	**1,693**				**1,796**	**1,796**

Project: GG HARVEY Restoration Projects VARIOUS LOCATIONS	Project No.		D-HARVEY	
Project Description				
City Hall Annex restoration of parking garage $580k and Houston Emergency Center Building $200k.	**City Council District**			
	Location	H,I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Return all flooded facilities to pre-Harvey conditions with mitigation to avoid future flooding in facilities.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								0
Construction	17,883	**780**					780	18,663
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**17,883**	**780**					**780**	**18,663**
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E	17,883	**780**					780	18,663
Total Funds	**17,883**	**780**					**780**	**18,663**

This project is 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.

Tab: Health

HEALTH FACILITIES 2023-2027 CAPITAL IMPROVEMENT PLAN

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Project: HVAC & MEP Improvement Project VARIOUS LOCATIONS	Project No.		H-000063	
Project Description				
Equipment replacement work is sometimes necessary to keep facilities operational, while awaiting approval for complete renovation of the facility. Equipment failures often arise without warning. This fund allows work such as this to proceed in the current CIP fund year.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The HVAC and equipment funding is used to perform major infrastructure equipment replacements that becomes necessary prior to a planned facility renovation project. It is used to plan necessary infrastructure equipment repair or repairs, to avoid interruption in delivery of services to the public.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	51							51
Construction	2,042							2,042
Equipment Acquisition		**1,000**					1,000	1,000
Salary Recovery								
Other								
Total Allocation	**2,092**	**1,000**					**1,000**	**3,092**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	2,013	**1,000**					1,000	3,013
Total Funds	**2,092**	**1,000**					**1,000**	**3,092**

Project: Southwest MSC - Renovation 6400 HIGH STAR	Project No.		H-000080	
Project Description				
Repair damaged drywall and repaint interior; replace damaged auditorium retractable partition; replace VCT floors with stained concrete. Install vent fan for senior's area kitchen stove (code requirement). Replace broken auditorium partition.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	77074
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Finishes on the interior of building are aged, making the facility less appealing for constituent utilization. The kitchen stove in the senior's area lacks a vent fan. Auditorium partition also needs replacement.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	171	**52**					52	223
Construction	128	**1,454**					1,454	1,582
Equipment Acquisition								
Salary Recovery								
Other		**27**					27	27
Total Allocation	**299**	**1,533**					**1,533**	**1,832**
Source of Funds								
4508 - Public Health Consolidated Constr Fund	299	**1,533**					1,533	1,832
Total Funds	**299**	**1,533**					**1,533**	**1,832**

Project: Third Ward MSC & HC - Renovation 3611 ENNIS	Project No.		H-000093	
Project Description				
Convert and renovate child restrooms to adult sized, adult exercise equipment needs to be installed and construction of a demo kitchen for presentation of healthy meal preparation. Replace all VCT with stained and polished concrete. Replace auditorium and systems furniture. Clean, test and balance HVAC system and replace fire alarm system.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77004
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Diabetes Awareness and Wellness Network (DAWN) is utilizing the previous day care area, which is not constructed to properly accommodate this usage. Interior and exterior finishes are aged and badly deteriorated. Fire alarm system is also outdated.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**414**					414	414
Construction			3,979				3,979	3,979
Equipment Acquisition								
Salary Recovery								
Other		**7**	71				78	78
Total Allocation		**421**	**4,050**				**4,471**	**4,471**
Source of Funds								
4508 - Public Health Consolidated Constr Fund		**421**	4,050				4,471	4,471
Total Funds		**421**	**4,050**				**4,471**	**4,471**

Project: West End HC - Renovation 190 HEIGHTS BOULEVARD	Project No.		H-000094	
Project Description				
Remove and replace existing roof system; weatherproof exterior of the building; replace single-pane windows and storefront doors with more energy efficient type; pressure wash the exterior of the building; repaint interior and exterior; replace all VCT with stained and polished concrete; repaint fences and guardrails.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	77007
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Repeated roof leaks are causing wall damage. Exterior windows and doors are not energy efficient and many are leaking. Flooring is deteriorated and failing. Exterior of the building needs to be power washed and exterior fence needs painting. Facility does not have an electrical transfer switch or generator quick connection for emergencies.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**235**					235	235
Construction		**3,682**					3,682	3,682
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**3,917**					**3,917**	**3,917**
Source of Funds								
4508 - Public Health Consolidated Constr Fund		**3,012**					3,012	3,012
Future Bond Election		**905**					905	905
Total Funds		**3,917**					**3,917**	**3,917**

Project: West End MSC - Renovation 170 HEIGHTS BOULEVARD	Project No.		H-000095	
Project Description				
Remove and replace existing roof system; weatherproof exterior of the building; replace single-pane windows and storefront doors with more energy efficient type; repair and seal exterior stucco walls. Replace all VCT flooring with stained and polished concrete.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	77007
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Repeated roof leaks are causing wall damage. Exterior windows and doors are not energy efficient and some are leaking. Interior finishes are aged and failing. Exterior stucco walls need repair and cleaning. Facility does not have an electrical transfer switch or generator quick connect.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**345**					345	345
Construction			4,105				4,105	4,105
Equipment Acquisition								
Salary Recovery								
Other			67				67	67
Total Allocation		**345**	**4,173**				**4,518**	**4,518**
Source of Funds								
4508 - Public Health Consolidated Constr Fund		**345**	4,173				4,518	4,518
Total Funds		**345**	**4,173**				**4,518**	**4,518**

Project: La Nueva Casa HC - Renovation 1809 N. MAIN ST.	Project No.		H-000106	
Project Description				
Replace windows with energy efficient type; replace ceiling tile system; replace aged cabinet work with heavy duty case work; repaint interior; replace VCT flooring with stained concrete; replace systems furniture.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	77009
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Exterior single pane windows are aged and not energy efficient; Ceiling tile system is damaged and needs replacement; Millwork is deteriorated; Interior and exterior finishes are deteriorated.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**400**					400	400
Construction			5,128				5,128	5,128
Equipment Acquisition								
Salary Recovery								
Other		**7**	91				98	98
Total Allocation		**407**	**5,219**				**5,626**	**5,626**
Source of Funds								
4508 - Public Health Consolidated Constr Fund		**407**					407	407
Future Bond Election			5,219				5,219	5,219
Total Funds		**407**	**5,219**				**5,626**	**5,626**

Project: Environmental Remediation VARIOUS LOCATIONS	Project No.		H-000111	
Project Description				
Provide on-call environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Department is required to comply with environmental permits to continue to operate and maintain mission objectives.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	211							211
Construction	140	**200**	100	100	100		500	640
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**351**	**200**	**100**	**100**	**100**		**500**	**851**
Source of Funds								
4508 - Public Health Consolidated Constr Fund	351	**100**					100	451
Future Bond Election		**100**	100	100	100		400	400
Total Funds	**351**	**200**	**100**	**100**	**100**		**500**	**851**

Project: Commerce Warehouse - Expansion 3301 COMMERCE STREET	Project No.		H-000117	
Project Description				
Construct a new 2,500 SF warehouse building with mezzanine level at 3301 Commerce St. New building will be heated and ventilated, have loading docks and contain one unisex restroom.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77003
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Expansion of the facility is needed as there are no other facilities available where the department's emergency response supplies, equipment and inventories can be stored.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**115**					115	115
Construction			723				723	723
Equipment Acquisition								
Salary Recovery								
Other		**2**	13				15	15
Total Allocation		**117**	**736**				**853**	**853**
Source of Funds								
4508 - Public Health Consolidated Constr Fund		**117**	736				853	853
Total Funds		**117**	**736**				**853**	**853**

Project: Riverside HC - Renovation 3315 DELANO ST.	Project No.		H-000122	
Project Description				
Repair foundation; repaint interior; replace windows with energy efficient types; renovate restrooms; remove VCT flooring, stain and polish concrete; upgrade HVAC system to Direct Digital Controls. Install fire suppression system and upgrade to meet current ADA standards.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77004
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Foundation movement is causing wall damage. Exterior windows, flooring and restrooms are aged and failing. HVAC system lacks Direct Digital Controls for efficient operation and the building does not have a fire sprinkler system.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**505**					505	505
Construction			3,432				3,432	3,432
Equipment Acquisition								
Salary Recovery								
Other		**9**	69				78	78
Total Allocation		**514**	**3,501**				**4,015**	**4,015**
Source of Funds								
4508 - Public Health Consolidated Constr Fund		**514**	3,501				4,015	4,015
Total Funds		**514**	**3,501**				**4,015**	**4,015**

Project: Holcombe Lab - Roof Replacement 2250 HOLCOMBE BLVD	Project No.		H-000132	
Project Description				
Roof has reached at the end of its life cycle and needs to be completely replaced to mitigate the leak issues at the buildings A and B.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77030
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The central laboratory buildings (Holcombe Lab) experiences numerous and recurring roof leaks. multiple patch repairs been performed by GSD but still observed some leaks. The Holcombe Laboratory houses the City's only laboratory services operation. This facility provides air, water environmental and biological testing for 17-County area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design						220	220	220
Construction						1,884	1,884	1,884
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						**2,104**	**2,104**	**2,104**
Source of Funds								
Future Bond Election						2,104	2,104	2,104
Total Funds						**2,104**	**2,104**	**2,104**

Project: Hiram Clarke MSC - Renovation 3810 W FUQUA	Project No.		H-000423	
Project Description				
Minor renovation includes an upgrade of mechanical, electrical, and plumbing equipment and refresh of interior/exterior finishes.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	77045
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Facility was constructed in 2010 and will need a "refresh" renovation.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design					33		33	33
Construction					1,047		1,047	1,047
Equipment Acquisition								
Salary Recovery								
Other					19		19	19
Total Allocation					**1,100**		**1,100**	**1,100**
Source of Funds								
4508 - Public Health Consolidated Constr Fund					845		845	845
Future Bond Election					255		255	255
Total Funds					**1,100**		**1,100**	**1,100**

Project: Magnolia MSC - Renovation 7037 CAPITAL	Project No.		H-000424	
Project Description				
Minor renovation includes an upgrade of mechanical, electrical, and plumbing equipment and refresh of interior/exterior finishes.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	77011
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Facility was constructed in 1984 and last renovated in 2010. The building will need a "refresh" renovation.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design					185		185	185
Construction					3,150		3,150	3,150
Equipment Acquisition								
Salary Recovery								
Other					59		59	59
Total Allocation					**3,394**		**3,394**	**3,394**
Source of Funds								
4508 - Public Health Consolidated Constr Fund					3,061		3,061	3,061
Future Bond Election					333		333	333
Total Funds					**3,394**		**3,394**	**3,394**

Project: Salary Recovery VARIOUS LOCATIONS	Project No.		H-000SAL	
Project Description				
Salary recovery for Major, Minor, and Environmental projects.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
General Services Department will perform work for client departments as necessary.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery	2,376	**753**	753	753	753	753	3,766	6,142
Other								0
Total Allocation	**2,376**	**753**	**753**	**753**	**753**	**753**	**3,766**	**6,142**
Source of Funds								
4508 - Public Health Consolidated Constr Fund	2,376							2,376
Future Bond Election		**753**	753	753	753	753	3,766	3,766
Total Funds	**2,376**	**753**	**753**	**753**	**753**	**753**	**3,766**	**6,142**

Tab: Housing

HOMELESS & HOUSING FACILITIES 2023-2027 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
P-000014	Affordable Housing Project	2

Project: Affordable Housing Project	Project No.		P-000014	
Project Description				
The project will create units of high quality, safe, and sanitary affordable housing for Houstonians through acquistitions, repair, demolition, and/or reconstruction of blighted structures. HCDD will, through an RFQ/RFP process, selected qualified developers and sub recipients to perform all necessary repairs.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Nearly 50% of households in Houston are low and moderate income. Housing costs continue to increase drastically while household income has had only small gains in recent years. Further exacerbating the availability of decent, safe and sanitary affordable housing in Houston's aging housing stock.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**2,000**		400	880	1,000	4,280	4,280
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**2,000**		**400**	**880**	**1,000**	**4,280**	**4,280**
Source of Funds								
4501 - Homeless & Housing Consolidated Fund		**2,000**		400	880	1,000	4,280	4,280
Total Funds		**2,000**		**400**	**880**	**1,000**	**4,280**	**4,280**

Tab: Information Technology

INFORMATION TECHNOLOGY IMPROVEMENTS 2023-2027 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
X-650016	ARA - 311 Citibot	25
X-650014	ARA - Enterprise Records Mgt Syst.	24
X-650018	ARA - Solid Waste Franchise Fee System	26
X-110004	DON - Tablets	11
X-640017	FIN - Budgeting Software	22
X-640026	FIN - Enterprise Asset Management	23
X-640001	FIN - SAP CIP Enhancements	21
X-670004	FMD - Fuel Site Conversion	27
X-120007	HFD - EAS Upgrade	12
X-120018	HFD - Mobile Data Computers	13
X-380006	HHD - Legacy Lab System Upgrade	19
X-680082	HITS - CAD Infrastructure Refresh	38
X-680030	HITS - Citywide PC Replacement	31
X-680003	HITS - Data Center Refresh	28
X-687001	HITS - Enterprise Radio Infrastructure	39
X-68C001	HITS - Firewall Replacement	40
X-680044	HITS - Managed Contract Services	33
X-680040	HITS - Master Data Management	32
X-680015	HITS - Network Refresh	29
X-680060	HITS - Public Safety CAD Replacement	35
X-680058	HITS - Public Safety Radio Replacement	34
X-680074	HITS - SAP Identity and Access Mgt	37
X-680062	HITS - SAP S4 HANA	36

INFORMATION TECHNOLOGY IMPROVEMENTS 2023-2027 CAPITAL IMPROVEMENT PLAN

CIP No.	Project	Page
X-680022	HITS - Server/Storage Refresh	30
X-100052	HPD - Body Cameras	8
X-100054	HPD - E-Citation Writers	9
X-100050	HPD - Mobile Technology Refresh	7
X-100058	HPD - Multi-Factor Authentication	10
X-100007	HPD - Operational Systems Refresh	3
X-100024	HPD - Radios	6
X-100013	HPD - Smartphone App For Citizens	4
X-100017	HPD - Video Growth/Storage Expansion	5
X-340016	HPL - New Digitization Lab Equipment	18
X-340014	HPL - Public Facing Computers	17
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X-160014	MCD - CSmart Infrastructure Migration	15
X-160012	MCD - e-Filing Functionality	14
X-510004	OBO - Qualtrics - CRM System	20



Project: HPD - Operational Systems Refresh	Project No.		X-100007	
Project Description				
Procure, install/configure hardware and/or software updates and/or upgrades required to meet operational needs and normal data storage growth requirements for the department.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Systems must be properly maintained to ensure optimal operation; storage capacity must keep pace with department's ever increasing demand for data storage or pruning/purging will be required.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	915	**700**					700	1,615
Monitoring & Controlling								
Closing								
Total Allocation	**915**	**700**					**700**	**1,615**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	915	**700**					700	1,615
Total Funds	**915**	**700**					**700**	**1,615**

Project: HPD - Smartphone App For Citizens	Project No.		X-100013	
Project Description				
The app will be designed to integrate social media and HPD's web-based applications and provide critical information to the public regarding HPD's services and functions.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This process will enable HPD to provide users with real time news alerts, information that is requested from the public such as web-based links and contact numbers and on-line sites where they can report crime.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	50	**57**					57	107
Monitoring & Controlling								
Closing								
Total Allocation	**50**	**57**					**57**	**107**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	50	**57**					57	107
Total Funds	**50**	**57**					**57**	**107**

Project: HPD - Video Growth/Storage Expansion	Project No.		X-100017	
Project Description				
Purchase, installation, and configuration of hardware and software to increase storage capacity for videos related to in-car cameras, interview rooms, and body cameras. Data storage and routine server updates are required to accommodate video operations and growth.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Video systems must be properly maintained to ensure optimal operation; storage capacity must keep pace with HPD's ever increasing demand for video storage.	Units:	0		
	Start Year:	2021		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	1,642		300				300	1,942
Monitoring & Controlling								
Closing								
Total Allocation	**1,642**		**300**				**300**	**1,942**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,642		300				300	1,942
Total Funds	**1,642**		**300**				**300**	**1,942**

Project: HPD - Radios	Project No.		X-100024	
Project Description				
Purchase mobile radios for police vehicles.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Radio for police vehicles that is crucial for the safety of HPD Officers on patrol.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	0	**200**		221	232		652	652
Monitoring & Controlling								
Closing								
Total Allocation		**200**		**221**	**232**		**652**	**652**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	0	**200**		221	232		652	652
Total Funds	**0**	**200**		**221**	**232**		**652**	**652**

Project: HPD - Mobile Technology Refresh	Project No.		X-100050	
Project Description				
Replace end-of-life devices.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
HPD has ruggedized laptops in the police vehicles that will be exceeding 6 years old and need replacement to provide reliable equipment to officers in the field.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	1,689	**825**	1,000				1,825	3,514
Monitoring & Controlling								
Closing								
Total Allocation	**1,689**	**825**	**1,000**				**1,825**	**3,514**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,689	**825**	1,000				1,825	3,514
Total Funds	**1,689**	**825**	**1,000**				**1,825**	**3,514**

Project: HPD - Body Cameras	Project No.		X-100052	
Project Description				
Purchase of body-worn cameras for patrol officers.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Body cameras contemporaneously record environment, conditions and activities of an event. Cameras will capture a video recording of critical incidents and encounters with the public, strengthen police accountability, and provide a valuable new type of evidence.	Units:	0		
	Start Year:	2020		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	332		800				800	1,132
Monitoring & Controlling								
Closing								
Total Allocation	**332**		**800**				**800**	**1,132**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	332		800				800	1,132
Total Funds	**332**		**800**				**800**	**1,132**

Project: HPD - E-Citation Writers	Project No.		X-100054	
Project Description				
Replace the aging server infrastructure and provide the hardware and software to replace the current 350 handheld devices originally purchased. New application would allow expansion to write electronic tickets on the laptops in the cars.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Equipment maintenance has expired, and the current version is not supported. As units fail, they must be repaired at time and materials cost or replaced.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing		**1,300**					1,300	1,300
Monitoring & Controlling								
Closing								
Total Allocation		**1,300**					**1,300**	**1,300**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**1,300**					1,300	1,300
Total Funds		**1,300**					**1,300**	**1,300**

Project: HPD - Multi-Factor Authentication	Project No.		X-100058	
Project Description				
Design, install and integrate a multi-factor authentication solution with the City's/Department's current VPN environment.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Per FBI CJIS policy section 5.6.2.2, the Department is required to authenticate HPD network access from unsecured locations via Advanced (aka Multi-factor) Authentication mechanisms.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing				310	310		620	620
Monitoring & Controlling								
Closing								
Total Allocation				**310**	**310**		**620**	**620**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				310	310		620	620
Total Funds				**310**	**310**		**620**	**620**

Project: DON - Tablets	Project No.	X-110004		
Project Description				
Purchasing industrial tablets will increase accessibility and productivity. Additionally, these tablets will enable inspectors to use the City's current Windows operating system and infrastructure. Rugged hardware will ensure that the devices are able to withstand harsh weather conditions.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Currently, field code enforcement officers' primary devices are consumer grade tablets. The consumer grade devices severely restrict inspectors' accessibility and productivity due to the limited memory capacity and operating system. The hardware does not sufficiently withstand the harsh Houston weather conditions (i.e. hot temperatures).	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing				38	28		66	66
Monitoring & Controlling								
Closing								
Total Allocation				**38**	**28**		**66**	**66**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund				38	28		66	66
Total Funds				**38**	**28**		**66**	**66**

Project: HFD - EAS Upgrade	Project No.		X-120007	
Project Description				
Replace Fire Station Alerting system with digital/network based alerting system. The new system would make the Fire Station SMART controlled by network components that interface the buildings lights, audio, paging, and alert modules with the city's Dispatch system at the HEC.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Fire Department's Emergency Alerting System to Fire Stations is based on old analog technology and needs to be replaced with a digital/network-based solution.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing		**2,000**	500				2,500	2,500
Monitoring & Controlling								
Closing								
Total Allocation		**2,000**	**500**				**2,500**	**2,500**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**2,000**	500				2,500	2,500
Total Funds		**2,000**	**500**				**2,500**	**2,500**

Project: HFD - Mobile Data Computers	Project No.		X-120018	
Project Description				
Refresh Mobile Data Computers (MDCs) and required docking hardware.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Current MDC hardware is over 6 years old and needs to be replaced to maintain transmission of dispatch information to HFD apparatus.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	776	**409**	717			717	1,843	2,619
Monitoring & Controlling								
Closing	550							550
Total Allocation	**1,326**	**409**	**717**			**717**	**1,843**	**3,169**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,326	**409**	717			717	1,843	3,169
Total Funds	**1,326**	**409**	**717**			**717**	**1,843**	**3,169**

Project: MCD - e-Filing Functionality	Project No.		X-160012	
Project Description				
Provide an online platform that will improve court services and customer access to a greater number of individuals within our community while also enhancing staff productivity. This functionality is especially critical to meeting the special needs of the vulnerable population.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The City of Houston Municipal Courts does not have a e-filing system similar to Harris County, which allows attorneys and the public to have access to court matters as well as the ability to file legal documents and actions remotely.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing		**75**					75	75
Monitoring & Controlling								
Closing								
Total Allocation		**75**					**75**	**75**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**75**					75	75
Total Funds		**75**					**75**	**75**

Project: MCD - CSmart Infrastructure Migration	Project No.		X-160014	
Project Description				
The current CSMART infrastructure is being refreshed in FY22, On premise and DR migrating to cloud. Migrating CSMART to cloud in planned phases.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The hardware level will be provided by the Cloud Service Provider reducing hardware support requirement as required in On Premise solutions.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing		**204**					204	204
Monitoring & Controlling								
Closing								
Total Allocation		**204**					**204**	**204**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**204**					204	204
Total Funds		**204**					**204**	**204**

Project: HPL - Radio Frequency ID Technology	Project No.		X-340010	
Project Description				
Provide library locations with Radio-frequency identification (RFID) equipment.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
RFID equipment will provide improvements to the customer experience when checking out and returning materials by speeding up both functions. The equipment will also increase the ability to inventory collections quickly and prevent thefts.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	1,120		200				200	1,320
Monitoring & Controlling								
Closing								
Total Allocation	**1,120**		**200**				**200**	**1,320**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,120		200				200	1,320
Total Funds	**1,120**		**200**				**200**	**1,320**

Project: HPL - Public Facing Computers	Project No.		X-340014	
Project Description				
Replace aging Public Facing Personal Computers.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
HPL has approximately 2,000 public facing PCs and laptops that are in need of replacement. Many of these PCs are more than 5-7 years old and are in need of replacement.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	400	**100**	100	50			250	650
Monitoring & Controlling								
Closing								
Total Allocation	**400**	**100**	**100**	**50**			**250**	**650**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	400	**100**	100	50			250	650
Total Funds	**400**	**100**	**100**	**50**			**250**	**650**

Project: HPL - New Digitization Lab Equipment	Project No.		X-340016	
Project Description				
New equipment will allow a wider scope of fragile formats to be digitized and preserved. Reel to film and book scanners will allow us to preserve the unique legacy of Houston for future generations.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Houston Public Library's Special Collections area is in dire need of equipment that will allow for state-of-the-art digital preservation as they continue to deteriorate.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing		**100**	100	100	100		400	400
Monitoring & Controlling								
Closing								
Total Allocation		**100**	**100**	**100**	**100**		**400**	**400**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**100**	100	100	100		400	400
Total Funds		**100**	**100**	**100**	**100**		**400**	**400**

Project: HHD - Legacy Lab System Upgrade	Project No.		X-380006	
Project Description				
Replacement and upgrading of testing instruments to allow machines to be networked. With upgrades to key lab instruments and software, begin developing interfaces that will allow a seamless bidirectional flow of information with key systems.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Our laboratory is the reference lab for Southeast Texas, and contains technology that is end of life.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing		**750**	50	50			850	850
Monitoring & Controlling								
Closing								
Total Allocation		**750**	**50**	**50**			**850**	**850**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**750**	50	50			850	850
Total Funds		**750**	**50**	**50**			**850**	**850**

Project: OBO - Qualtrics - CRM System	Project No.		X-510004	
Project Description				
A Customer Relationship Management (CRM) system is needed to better serve the business community. With a Qualtrics system the City will be able to record interactions with business owners/clients, provide accurate reporting of services rendered, identify demographics and trends of the business community, measure impact, and track progress.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Office of Business Opportunity (OBO) lacks an electronic customer relations system to measure the impact of programs, activities and services provided to business owners. There is no system in place to track the matriculation of businesses who utilize resources, monitor events, or track phone calls and other interactions.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing		**68**	36				104	104
Monitoring & Controlling								
Closing								
Total Allocation		**68**	**36**				**104**	**104**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**68**	36				104	104
Total Funds		**68**	**36**				**104**	**104**

Project: FIN - SAP CIP Enhancements	Project No.		X-640001	
Project Description				
Improvements to technology systems use in the preparation of the Capital Improvement Plan.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Provide enhancements to Capital Improvement Plan reporting, accounting, submissions and process enhancements.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	51	**75**					75	126
Monitoring & Controlling								
Closing								
Total Allocation	**51**	**75**					**75**	**126**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	51	**50**					50	101
4515 - Contributed Capital Project Fund		**25**					25	25
Total Funds	**51**	**75**					**75**	**126**

Project: FIN - Budgeting Software	Project No.		X-640017	
Project Description				
New budget software to allow more linkage to other SAP modules as well as automation to increase efficiency and accuracy.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Current system still requires manual adjustments and excel spreadsheet analysis to calculate financial projections.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	2,125	**1,625**					1,625	3,750
Monitoring & Controlling								
Closing								
Total Allocation	**2,125**	**1,625**					**1,625**	**3,750**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	2,125	**1,625**					1,625	3,750
Total Funds	**2,125**	**1,625**					**1,625**	**3,750**

Project: FIN - Enterprise Asset Management	Project No.		X-640026	
Project Description				
Update the city's asset management tracking and reporting system to track new assets, identify assets reaching end of life, asset information, and maintenance costs.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Will provide quantifiable data that can be used during the capital/budgeting planning process. The system will be used to forecast replacement costs (capital and operational) for CIP/Budget planning.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing		**560**					560	560
Monitoring & Controlling								
Closing								
Total Allocation		**560**					**560**	**560**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**560**					560	560
Total Funds		**560**					**560**	**560**

Project: ARA - Enterprise Records Mgt Syst.	Project No.		X-650014	
Project Description				
Deploy an all-inclusive robust automated records and information database system. Have uniformity throughout COH's official records process.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The in-house solution currently being used, which is limited to tracking records boxed for archiving or destruction, is past its useful life and is difficult to support.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing		**150**					150	150
Monitoring & Controlling								
Closing								
Total Allocation		**150**					**150**	**150**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**150**					150	150
Total Funds		**150**					**150**	**150**

Project: ARA - 311 Citibot	Project No.		X-650016	
Project Description				
311 SMS text service allowing customers to create service requests through text. Currently, customers who prefer to use text as their primary means of communication are forced to use another channel when seeking the assistance of City services.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
311 does not exist in the SMS texting arena. Currently, customers cannot create a service request through text. SMS will reduce call volumes into 311 and increase access to City services.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing		**400**					400	400
Monitoring & Controlling								
Closing								
Total Allocation		**400**					**400**	**400**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**400**					400	400
Total Funds		**400**					**400**	**400**

Project: ARA - Solid Waste Franchise Fee System	Project No.		X-650018	
Project Description				
Administration and Regulatory Affairs (ARA) is seeking services to configure the Solid Waste Haulers Franchise process in Infor Public Sector (IPS).	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The daily administration of more than 200 franchise agreements, including the manual tracking of their reporting, payments, renewal applications, and decals (depending on the type of franchise) is a completely manual, time consuming process which would benefit from workflow automation to close process gaps and improve enforcement.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing		**126**					126	126
Monitoring & Controlling								
Closing								
Total Allocation		**126**					**126**	**126**
Source of Funds								
4515 - Contributed Capital Project Fund		**126**					126	126
Total Funds		**126**					**126**	**126**

Project: FMD - Fuel Site Conversion	Project No.		X-670004	
Project Description				
Update fuel site locations network connections.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Fuel site locations need network connection upgrades due to end of life equipment.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	75	**98**					98	173
Monitoring & Controlling								
Closing								
Total Allocation	**75**	**98**					**98**	**173**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	75	**98**					98	173
Total Funds	**75**	**98**					**98**	**173**

Project: HITS - Data Center Refresh	Project No.		X-680003	
Project Description				
This project will ensure adequate technology infrastructure is in place to support and provide service to all departments supported by the Data Center. Examples of infrastructure includes large core network devices, server systems, racks, security devices and power infrastructure.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Hardware/Software will eventually be end of life and require a refresh in order to remain manageable and supportable. Growth can also be covered through this initiative to support new systems.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	2,746	**1,000**					1,000	3,746
Monitoring & Controlling								
Closing								
Total Allocation	**2,746**	**1,000**					**1,000**	**3,746**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	2,746	**1,000**					1,000	3,746
Total Funds	**2,746**	**1,000**					**1,000**	**3,746**

Project: HITS - Network Refresh	Project No.		X-680015	
Project Description				
HITS will deploy new switches to replace the oldest network switches in the environment to move towards a maintainable 7-year refresh cycle for network equipment. Include CJIS Remediation of HPD network.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Address the aging network infrastructure. Maintain or increase network performance and security updates that can be hampered because of out of date software/hardware.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	11,339	**1,916**	1,691	1,417	899	2,242	8,165	19,504
Monitoring & Controlling								
Closing								
Total Allocation	**11,339**	**1,916**	**1,691**	**1,417**	**899**	**2,242**	**8,165**	**19,504**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	11,339	**1,916**	1,691	1,417	899	2,242	8,165	19,504
Total Funds	**11,339**	**1,916**	**1,691**	**1,417**	**899**	**2,242**	**8,165**	**19,504**

Project: HITS - Server/Storage Refresh	Project No.		X-680022	
Project Description				
Allow for the replacement of servers and server related hardware.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Replace aging infrastructure as it becomes end of life or fails and provide additional storage or capacity for new projects.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	2,482			750			750	3,232
Monitoring & Controlling								
Closing								
Total Allocation	**2,482**			**750**			**750**	**3,232**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	2,482			750			750	3,232
Total Funds	**2,482**			**750**			**750**	**3,232**

Project: HITS - Citywide PC Replacement	Project No.		X-680030	
Project Description				
Replace PCs that have reached their useful life.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Refreshing PCs is necessary in order to comply with security policy and procedure and to ensure that applications that employees need access to can be used without issue.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	4,955	**1,055**	2,000	1,000		1,850	5,905	10,860
Monitoring & Controlling								
Closing								
Total Allocation	**4,955**	**1,055**	**2,000**	**1,000**		**1,850**	**5,905**	**10,860**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	4,955	**1,055**	2,000	1,000		1,850	5,905	10,860
Total Funds	**4,955**	**1,055**	**2,000**	**1,000**		**1,850**	**5,905**	**10,860**

Project: HITS - Master Data Management	Project No.		X-680040	
Project Description				
There is a need for the city to develop enterprise data governance and master data. This is to establish a Master Data Management (MDM) strategy and roadmap; and design and implement MDM in Enterprise Data Warehouse platform that will work with all enterprise applications in the city to create a single version of truth about data.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Lack of master data in city applications causes fragmented information which impairs precise decision making in analytics. There are no common identifiers for many dimensional data across the city. The objective is to streamline and create single version of that data so that the data can be used consistently citywide.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	259	**259**					259	518
Monitoring & Controlling								
Closing								
Total Allocation	**259**	**259**					**259**	**518**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	259	**259**					259	518
Total Funds	**259**	**259**					**259**	**518**

Project: HITS - Managed Contract Services	Project No.		X-680044	
Project Description				
Source highly skilled hard to hire resources that will help to ensure that systems are configured with a high availability approach (both physical and virtual).	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Provide adequate support of resources to actively support and implement technologies for the City of Houston HITS departments.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	744	**350**					350	1,094
Monitoring & Controlling								
Closing								
Total Allocation	**744**	**350**					**350**	**1,094**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	744	**350**					350	1,094
Total Funds	**744**	**350**					**350**	**1,094**

Project: HITS - Public Safety Radio Replacement	Project No.		X-680058	
Project Description				
Purchase the necessary radio equipment to ensure Police, Fire and EMS departments are equipped with the necessary equipment to ensure public safety.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The life cycle of the radios are seven years and will need to be replaced as they reach end of life.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing			500	5,500			6,000	6,000
Monitoring & Controlling								
Closing								
Total Allocation			**500**	**5,500**			**6,000**	**6,000**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			500	5,500			6,000	6,000
Total Funds			**500**	**5,500**			**6,000**	**6,000**

Project: HITS - Public Safety CAD Replacement	Project No.		X-680060	
Project Description				
Replace / update the Computer Aided Dispatch (CAD) system at the Houston Emergency Center.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The City of Houston CAD system is the principal application used by HPD, HFD, and EMS to manage law enforcement, fire, and emergency medical service calls from citizens and visitors to the city. The city needs to allocate resources to improve overall efficiency of the public safety departments.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	1,000	**3,985**					3,985	4,985
Monitoring & Controlling								
Closing								
Total Allocation	**1,000**	**3,985**					**3,985**	**4,985**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	1,000	**3,985**					3,985	4,985
Total Funds	**1,000**	**3,985**					**3,985**	**4,985**

Project: HITS - SAP S4 HANA	Project No.		X-680062	
Project Description				
Transition to a newer version of SAP, S4 Hana.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
SAP will begin phasing away from supporting the current version. Hana is a new technology architecture to support the SAP business applications.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	625	**1,750**	1,750				3,500	4,125
Monitoring & Controlling								
Closing								
Total Allocation	**625**	**1,750**	**1,750**				**3,500**	**4,125**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	625	**1,750**	1,750				3,500	4,125
Total Funds	**625**	**1,750**	**1,750**				**3,500**	**4,125**

Project: HITS - SAP Identity and Access Mgt	Project No.	X-680074		
Project Description				
Implement SAP identity management (IDM) and Governance, Risk, and Compliance (GRC) to enable security through synchronized roles and with two factor authentication.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
SAP (IDM) provides centralized provisioning for ERP security (user/role) from hire to retire. GRC reduces risk, increases regulatory compliance, and decreases impact of user account hacking.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing			1,055				1,055	1,055
Monitoring & Controlling								
Closing								
Total Allocation			**1,055**				**1,055**	**1,055**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			1,055				1,055	1,055
Total Funds			**1,055**				**1,055**	**1,055**

Project: HITS - CAD Infrastructure Refresh	Project No.		X-680082	
Project Description				
Refresh Computer Aided Dispatch Infrastructure.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Refresh Storage and Compute Hardware for CAD system, as storage goes end of life in late 2022.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing		**325**					325	325
Monitoring & Controlling								
Closing								
Total Allocation		**325**					**325**	**325**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**325**					325	325
Total Funds		**325**					**325**	**325**

Project: HITS - Enterprise Radio Infrastructure	Project No.	X-687001		
Project Description				
The City's radio network directly supports public safety radio calls and 911 calls. End of life equipment will be removed and replaced with the currently supported models.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The system has components that have reached their end of life or are no longer supported.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	900	**413**					413	1,313
Monitoring & Controlling								
Closing								
Total Allocation	**900**	**413**					**413**	**1,313**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	900	**413**					413	1,313
Total Funds	**900**	**413**					**413**	**1,313**

Project: HITS - Firewall Replacement	Project No.		X-68C001	
Project Description				
Replace firewalls that are either at or approaching end of life.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Failure to replace firewalls negatively impacts the ability to maintain/enhance the confidentiality, integrity and availability of city systems, data and information.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Initiating								
Planning								
Executing	934	**700**					700	1,634
Monitoring & Controlling								
Closing								
Total Allocation	**934**	**700**					**700**	**1,634**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	934	**700**					700	1,634
Total Funds	**934**	**700**					**700**	**1,634**

Tab: Library

LIBRARY FACILITIES 2023-2027 CAPITAL IMPROVEMENT PLAN

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Project: Environmental Remediation VARIOUS LOCATIONS	Project No.		E-000163	
Project Description				
Provide environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Department is required to comply with environmental permits in order to continue to operate and maintain mission objectives.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	107							107
Construction	-28	**100**	50	50	50		250	222
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**79**	**100**	**50**	**50**	**50**		**250**	**329**
Source of Funds								
4507 - Public Library Consolidated Constr Fund	79	**100**	50	50	50		250	329
Total Funds	**79**	**100**	**50**	**50**	**50**		**250**	**329**

Project: HVAC Replacements VARIOUS LOCATIONS	Project No.		E-000236	
Project Description				
Start an annual HVAC program to replace, renovate, or repair HVAC systems.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Any HVAC systems throughout the City have operated beyond their expected life and can no longer maintain a safe, comfortable working environment.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction			350				350	350
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**350**				**350**	**350**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund			350				350	350
Total Funds			**350**				**350**	**350**

Project: New Montrose Library (Montrose Replcmnt) 802 WESTHEIMER	Project No.		E-000238	
Project Description				
Build a modern new library in the Midtown area of Houston and provide adequate parking.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	77006
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing 2 story, 16,000 SF Montrose Library was last renovated in 1988. The building currently does not meet the standards of our most modern libraries. Due to limited parking, the facility is underutilized for the size. Therefore, the recommendation is to build a new library.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**Previous Appropriations**	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**	**Project Total**
Planning								
Acquisition-Land								
Design								
Construction	4,608	**1,245**					1,245	5,853
Equipment Acquisition								
Salary Recovery								
Other		**22**					22	22
Total Allocation	**4,608**	**1,267**					**1,267**	**5,875**
Source of Funds								
4507 - Public Library Consolidated Constr Fund	4,608	**1,267**					1,267	5,875
Total Funds	**4,608**	**1,267**					**1,267**	**5,875**

Project: Roof Replacements & Envelope VARIOUS LOCATIONS	Project No.		E-000242	
Project Description				
Replace the roof and rehabilitate exterior walls and windows at various locations.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Roof replacements and envelope at various Library locations are beyond the expected life cycle.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction	1,000	**500**	500	500			1,500	2,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,000**	**500**	**500**	**500**			**1,500**	**2,500**
Source of Funds								
4507 - Public Library Consolidated Constr Fund	1,000	**500**	500	500			1,500	2,500
Total Funds	**1,000**	**500**	**500**	**500**			**1,500**	**2,500**

Project: Hispanic History Research Center TBD	Project No.		E-000244	
Project Description				
Provide a special collections library and a Houston Hispanic Heritage Library, which will allow the public to trace their lineage and explore Houston history.	**City Council District**			
	Location	TBD	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Currently HPL has three special collections libraries; Houston Metropolitan Resource Center, Clayton Genealogy Library, and The African American Library at the Gregory School. Expanding a fourth Hispanic special collection library would extend our resources and the growth of the Houston Community.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								0
Design			1,800				1,800	1,800
Construction			124	15,250			15,374	15,374
Equipment Acquisition				2,000			2,000	2,000
Salary Recovery								
Other			32	252			284	284
Total Allocation			**1,956**	**17,502**			**19,458**	**19,458**
Source of Funds								
4507 - Public Library Consolidated Constr Fund			1,956	17,502			19,458	19,458
Total Funds			**1,956**	**17,502**			**19,458**	**19,458**

Project: Vinson Library TechLink 3810 W. FUQUA ST	Project No.		E-000248	
Project Description				
Renovate a portion of the existing library with new interior finishes, furnishings, and equipment to support digital creative spaces for experiencing and learning new technologies for entertainment, creative expression and education.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	77045
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Many disadvantaged citizens depend on libraries for access to computers and technologies for work, education, creative expression and entertainment; and this library does not have the advanced technology centers or digital creative space needed.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**1,898**					1,898	1,898
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,898**					**1,898**	**1,898**
Source of Funds								
4507 - Public Library Consolidated Constr Fund		**1,898**					1,898	1,898
Total Funds		**1,898**					**1,898**	**1,898**

Project: New North Regional Library TBD	Project No.		E-000266	
Project Description				
A New North Location is part of an ambitious, multi-year capital improvement plan to transform our library system across the city. We are creating a comprehensive system strategically positioned across the city in seven areas, with a total of seven full-service libraries.	**City Council District**			
	Location	A	Address Descr 2:	
	Served:	A,B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
As a part of the Houston Public Library's new plan, HPL has seven full-service areas, each area will have one full-service library. The full-service library will provide all resources and services HPL has to offer. Currently there is no full-service library in this North area of Houston.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**Previous Appropriations**	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**	**Project Total**
Planning								
Acquisition-Land	237	**1,403**					1,403	1,640
Design		**1,747**					1,747	1,747
Construction		**121**	14,795				14,916	14,916
Equipment Acquisition			929				929	929
Salary Recovery								
Other		**31**	257				288	288
Total Allocation	**237**	**3,302**	**15,981**				**19,283**	**19,520**
Source of Funds								
4507 - Public Library Consolidated Constr Fund	237	**3,302**	15,981				19,283	19,520
Total Funds	**237**	**3,302**	**15,981**				**19,283**	**19,520**

Project: Central Library 500 MCKINNEY ST.	Project No.		E-000268	
Project Description				
Upgrades would include a new front door on Bagby Street and a new entrance from the Plaza. The first-floor design would need to be modified to accommodate the new front door and checkout.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Central Library, last renovated in 2007, is in need of updating to accommodate recent changes from the Bagby Street Project and the Barbara Bush Literacy Plaza.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**935**					935	935
Equipment Acquisition								
Salary Recovery								
Other		**25**					25	25
Total Allocation		**960**					**960**	**960**
Source of Funds								
4507 - Public Library Consolidated Constr Fund		**960**					960	960
Total Funds		**960**					**960**	**960**

Project: Blue Ridge Youth Library Renovation 7007 FUQUA ST.	Project No.		E-000270	
Project Description				
Renovate the Stimley-Blue Ridge Library to become HPL's first Youth Library, serving children, teens, and their caregivers. The Library will be centered around Youth Services programs and activities, such as reading programs, STEM Projects, and hands on experiences.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	77489
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Library was previously designed to facilitate the Houston Public Library and the Houston Health Department WIC Center. Recently, the WIC moved out of the facility and the remaining space is not being utilized. Removal of the WIC branding and re-branding as HPL's First Youth Library.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design			75				75	75
Construction			360				360	360
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**435**				**435**	**435**
Source of Funds								
4507 - Public Library Consolidated Constr Fund			435				435	435
Total Funds			**435**				**435**	**435**

Project: Salary Recovery	Project No.		E-000SAL	
Project Description				
Salary recovery for Major, Minor and Environmental projects.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	LB-400	Sub-Category:	
Project Justification				
General Services Department will perform work for client departments as necessary for City facilities.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery	1,856	**816**	816	816	816	816	4,080	5,935
Other								
Total Allocation	**1,856**	**816**	**816**	**816**	**816**	**816**	**4,080**	**5,935**
Source of Funds								
4507 - Public Library Consolidated Constr Fund	1,856	**816**	816	816	816	816	4,080	5,935
Total Funds	**1,856**	**816**	**816**	**816**	**816**	**816**	**4,080**	**5,935**

Project: HPL HARVEY Restoration Projects	Project No.		E-HARVEY	
Project Description				
Based on third party assessments of hurricane-related damage, this facility had a scope developed with an associated cost estimate. This facility is the African American Library at the Gregory school.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Numerous City Library facilities sustained damage due to Hurricane Harvey in 2017 and are in need of various repairs to bring them up to at least a pre-Harvey level of function.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**118**					118	118
Construction	1,019	**3,371**					3,371	4,390
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,019**	**3,489**					**3,489**	**4,508**
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E	1,019	**3,489**					3,489	4,508
Total Funds	**1,019**	**3,489**					**3,489**	**4,508**

This project is 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.

Tab: Parks

PARKS AND RECREATION FACILITIES 2023-2027 CAPITAL IMPROVEMENT PLAN

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Project: Parks Facilities IT Rooms VARIOUS LOCATIONS	Project No.		F-000210	
Project Description				
The project will build out dedicated, climate controlled IT rooms in seven Parks Department facilities and will provide proper equipment grounding at an additional eleven locations within the Parks Department system.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing IT rooms in many of the Parks Department Maintenance facilities share space with other programming that is not conducive to IT operations. Many of these facilities do not currently provide adequate year round temperature control, controlled access or dedicated, reliable power sources.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**55**					55	55
Construction			299				299	299
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**55**	**299**				**354**	**354**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**55**	299				354	354
Total Funds		**55**	**299**				**354**	**354**

Project: Gragg Wheeler Complex Surveillance 2999 SOUTH WAYSIDE	Project No.		F-000212	
Project Description				
Security system upgrade for Gragg/Wheeler Complex will include access control and cameras for entire Parks Community Centers, Aquatics and Maintenance Barns.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	77023
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To enhance the quality of urban life by providing safe, well maintained parks and offering affordable programs for the community. Support Houston Parks & Recreation Strategic Action Plan: Build programming via relationships and seek to achieve a safe environment for all staff and volunteers to work with no threats.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition			68				68	68
Salary Recovery								
Other								
Total Allocation			**68**				**68**	**68**
Source of Funds								
4502 - Parks Consolidated Construction Fund			68				68	68
Total Funds			**68**				**68**	**68**

Project: Sharpstown CC Canopy Replacement 6600 HARBOR TOWN DR	Project No.		F-000214	
Project Description				
Replacement of the metal canopy at the Sharpstown Community Center.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	77036
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing metal canopy is in poor condition and dangerous to park users. A new replacement canopy will provide healthful and safe conditions for park users.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**65**					65	65
Construction		**350**					350	350
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**415**					**415**	**415**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**415**					415	415
Total Funds		**415**					**415**	**415**

Project: Judson Robinson Jr Building Assessment 2020 HERMANN DR.	Project No.		F-000216	
Project Description				
Building assessment to confirm scope of work and budget. Funding to fix the problem will be requested in a later cycle. No major improvements have been made in the last 20 years.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	77004
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The building is aged (built in 1950) with cracks in the basement wall that allows water to enter, especially during rain events. This has already caused damage to the second-floor wall and caused flooding in the halls.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design			70				70	70
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**70**				**70**	**70**
Source of Funds								
4502 - Parks Consolidated Construction Fund			70				70	70
Total Funds			**70**				**70**	**70**

Project: Lift Stations at Cullen/Herman Brown VARIOUS LOCATIONS	Project No.		F-000218	
Project Description				
Lift stations need to be replaced at Herman Brown and Cullen Parks. The lift stations at the parks are forty to fifty years old and replacement parts are no longer available.	**City Council District**			
	Location	A,I	Address Descr 2:	
	Served:	A,I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
There are lift stations that date back to 70s and 80s that have equipment/replacement parts that are no longer available. Parks and HPW plumbers are currently only maintaining these lift stations. If these lift stations failed, the park restroom facilities will need to be closed until new lift stations are installed.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design						100	100	100
Construction						744	744	744
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						**844**	**844**	**844**
Source of Funds								
Future Bond Election						844	844	844
Total Funds						**844**	**844**	**844**

Project: Milby Park Community Center Roof 2123 CENTRAL ST.	Project No.		F-000220	
Project Description				
The project will replace the existing roof and make repairs to rotten wooden roof structural members on the historic Milby Park Community Center.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	77251
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing composition shingle roof is in very poor condition and has not been replaced in its entirety for more than twenty years.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design						55	55	55
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						**55**	**55**	**55**
Source of Funds								
Future Bond Election						55	55	55
Total Funds						**55**	**55**	**55**

Project: Bissonnet - Fuel Tank Replacement 8910 BISSONNET ST.	Project No.		F-000222	
Project Description				
Remove an existing fuel tank and replace it with a new fuel tank.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	77074
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Replacement of this tank is suggested to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1994.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**360**					360	360
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**360**					**360**	**360**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**360**					360	360
Total Funds		**360**					**360**	**360**

Project: Beverly Hills Pool Bldg Roof 10201 KINGSPOINT RD.	Project No.		F-000224	
Project Description				
The project will replace the roof over the Beverly Hills Park Pool Building.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77075
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Roof replacement will prevent further damage to costly pool equipment and interior finishes.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design						65	65	65
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						**65**	**65**	**65**
Source of Funds								
Future Bond Election						65	65	65
Total Funds						**65**	**65**	**65**

Project: FCA for Maintenance Facilities VARIOUS LOCATIONS	Project No.		F-000226	
Project Description				
Fourteen park maintenance facilities need assessments to address differed maintenance issues. The assessment helps plan the annual CIP plan.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Parks has not had an assessment completed since 2011. All facilities have some form of failing building and mechanical systems.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**115**					115	115
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**115**					**115**	**115**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**115**					115	115
Total Funds		**115**					**115**	**115**

Project: Bridge Condition Assessment VARIOUS LOCATIONS	Project No.		F-000228	
Project Description				
The bridge condition assessments will address the pedestrian bridges in the park system. The assessment will develop bridge rating, produce a priority list, cost estimates and recommendations for needed repairs of park bridges.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Bridge structures in parks are at risk from aging which leads to structural deterioration from aggressive environmental attack and other physical mechanisms. The assessments will identify any need for replacement or refurbishment.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design						165	165	165
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						**165**	**165**	**165**
Source of Funds								
Future Bond Election						165	165	165
Total Funds						**165**	**165**	**165**

Project: Cullinan (JS&LH) Playground Replacement 6700 LONG DRIVE	Project No.		F-000230	
Project Description				
Renovate playground area with updated playground equipment to meet current standards. Playground development to include accessible route to the unit, fall zone area and amenities related to the playground that are low maintenance.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	77087
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Playground guidelines have changed and old playgrounds need to be brought to compliance. The playground equipment is missing pieces and replacement parts are unavailable. Fall surface material needs to be upgraded with proper drainage.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design						125	125	125
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation						**125**	**125**	**125**
Source of Funds								
Future Bond Election						125	125	125
Total Funds						**125**	**125**	**125**

Project: Environmental Remediation VARIOUS LOCATIONS	Project No.		F-000509	
Project Description				
Provide environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Department is required to comply with environmental permits in order to continue to operate and maintain mission objectives.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	606							606
Construction	-477	**584**	350	200	250		1,384	907
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**129**	**584**	**350**	**200**	**250**		**1,384**	**1,513**
Source of Funds								
4502 - Parks Consolidated Construction Fund	129	**584**	350	200	250		1,384	1,513
Total Funds	**129**	**584**	**350**	**200**	**250**		**1,384**	**1,513**

Project: Pavilion Replacements VARIOUS LOCATIONS	Project No.		F-000640	
Project Description				
Continuation of pavilion replacement and renovations as identified in the Facilities Condition Assessment (FCA).	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
There are 60 large outdoor basketball pavilions in the parks system. Currently 54 percent need renovations or replacement. The 2012 Facility Condition Assessment has identified a number of pavilions which should be addressed in the near future.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	-113	**42**					42	-71
Construction	-470		1,760	1,867	710		4,337	3,867
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**-583**	**42**	**1,760**	**1,867**	**710**		**4,379**	**3,796**
Source of Funds								
4502 - Parks Consolidated Construction Fund	-583	**42**	1,760	1,867	710		4,379	3,796
Total Funds	**-583**	**42**	**1,760**	**1,867**	**710**		**4,379**	**3,796**

Project: Design Services for Various Parks VARIOUS LOCATIONS	Project No.		F-000675	
Project Description				
Funds will be used to procure design services and for closing costs for land purchase. Projects identified include Little Thicket, Sunset Heights and other various parks part of the Mayor's 50/50 Park Partner initiative.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Park Dedication Fund is starting to increase allowing larger park projects and land acquisition for park purposes to be implemented. The Ordinance only allows 5 percent to go toward design and project/construction management and title/closing cost, which is not adequate. These funds supplement those needs.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	-719	**305**	300	500			1,105	386
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**-719**	**305**	**300**	**500**			**1,105**	**386**
Source of Funds								
4502 - Parks Consolidated Construction Fund	-719	**305**	300	500			1,105	386
Total Funds	**-719**	**305**	**300**	**500**			**1,105**	**386**

Project: Swimming Pool Upgrades VARIOUS LOCATIONS	Project No.	F-000703

Project Description

This project will provide upgrades of pools including replastering and replacement of pumps and filters.

City Council District			
Location	VARIOUS	Address Descr 2:	
Served:	VARIOUS	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

Many of the City's aquatic systems have exceeded their life expectancy, and either need to be replaced or refurbished in order to operate in a safe manner.

Units:	0		
Start Year:	2022		
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning	-38							-38
Acquisition-Land								
Design	-119	**114**	102			76	292	173
Construction	2,791	**717**	578				1,295	4,087
Equipment Acquisition								
Salary Recovery								
Other		**11**	12				23	23
Total Allocation	**2,634**	**843**	**692**			**76**	**1,611**	**4,245**
Source of Funds								
4502 - Parks Consolidated Construction Fund	2,525	**843**	692				1,535	4,060
4515 - Contributed Capital Project Fund	109							109
Future Bond Election						76	76	76
Total Funds	**2,634**	**843**	**692**			**76**	**1,611**	**4,245**

Project: Sylvan Rodriguez Community Center 1201 CLEAR LAKE CITY BLVD	Project No.		F-000704	
Project Description				
Construction of a 11,500 square foot prototype community center at the park. The project will also replace the existing playground, add additional parking, add a dog park, upgrade the walking trail system and enhance/protect the unique environmental areas in the park.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	E	Zip Codes:	77062
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
HPARD completed a master plan in 2017 for this community. The plan and community identified adding a community center as the number one need for the area.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**926**					926	926
Construction	0		7,428				7,428	7,428
Equipment Acquisition								
Salary Recovery								
Other		**17**	132				149	149
Total Allocation		**943**	**7,560**				**8,503**	**8,503**
Source of Funds								
4502 - Parks Consolidated Construction Fund	0	**943**	7,560				8,503	8,503
Total Funds	**0**	**943**	**7,560**				**8,503**	**8,503**

Project: Playground Replacements VARIOUS LOCATIONS	Project No.		F-000708	
Project Description				
In many cases the drainage systems, fall surfacing material, border enclosures are damaged or do not function as designed. Many playground units are out of date and replacement parts are unavailable. Guidelines have changed and old playgrounds need to be brought to compliance.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Equipment should be updated to meet current standards and codes. The proper fall zone/surfacing, drainage and accessible route should be provided to the unit. This is an ongoing concern and need with all parks as the playgrounds age.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	92	**201**	174				375	467
Construction	916	**1,157**	890				2,047	2,963
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,009**	**1,358**	**1,064**				**2,422**	**3,431**
Source of Funds								
4502 - Parks Consolidated Construction Fund	1,009	**1,358**	1,064				2,422	3,431
Total Funds	**1,009**	**1,358**	**1,064**				**2,422**	**3,431**

Project: Parks Facilities Roof Replacements VARIOUS LOCATIONS	Project No.		F-000710	
Project Description				
Complete roof replacement of community centers throughout the Parks inventory. Candidate sites include Windsor Village Community Center.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Many community centers roofs have been identified as past their life expectancy. Failure of roof systems will lead to costly interior repairs. Replacement of identified roof systems will reduce current operational/ repair costs, increase energy efficiency, and reduce the potential for interior repair of damage caused by water infiltration.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	358							358
Construction	2,513	**416**	320	500	500		1,737	4,250
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**2,871**	**416**	**320**	**500**	**500**		**1,737**	**4,608**
Source of Funds								
4502 - Parks Consolidated Construction Fund	2,871	**416**	320	500	500		1,737	4,608
Total Funds	**2,871**	**416**	**320**	**500**	**500**		**1,737**	**4,608**

Project: International District Trail Development 7777 DAIRY ASHFORD	Project No.		F-000782	
Project Description				
The International Management District ("IMD") Bikeways project is located in southwest Houston along existing Harris County Flood Control District conveyance channels. The trail will connect a number of parks in District F.	**City Council District**			
	Location	F	Address Descr 2:	
	Served:	F	Zip Codes:	77072
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The City of Houston expects to receive a grant for new trail development in District F. City of Houston funding will provide for management of the project.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**172**					172	172
Construction			245				245	245
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**172**	**245**				**417**	**417**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**172**	245				417	417
Total Funds		**172**	**245**				**417**	**417**

Project: Edgewood Park Community Center 5803 BELFORT	Project No.		F-000785	
Project Description				
In following the Master Plan, the new recreation center will be approximately 12,000 square feet building. The community center will provide much needed space for youth, senior and neighborhood programs. The Park amenities will also be upgraded.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77033
	Key Map:		Category:	
	Location Code:	PK-K303	Sub-Category:	
Project Justification				
The prototype community center provides a full-size gym, two classrooms, lobby, restrooms, a server, supervisor office and storage. Additionally, the project with site and utility improvements will be provided as required.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**Previous Appropriations**	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**	**Project Total**
Planning								
Acquisition-Land								
Design	287	**851**					851	1,138
Construction	1,668		5,993				5,993	7,661
Equipment Acquisition								
Salary Recovery								
Other		**15**	107				122	122
Total Allocation	**1,955**	**866**	**6,100**				**6,966**	**8,921**
Source of Funds								
4035 - Parks & Recreation Dedication Fund	135							135
4502 - Parks Consolidated Construction Fund	986	**866**	6,100				6,966	7,952
5030 - Federal State Local - Pass Through Fund	834							834
Total Funds	**1,955**	**866**	**6,100**				**6,966**	**8,921**

Project: Hermann Park (Conservancy) 6001 FANNIN	Project No.		F-000788	
Project Description				
Hermann Park is a heavily used 445 acre park, used by citizens and visitors to Houston. Numerous projects have been master planned to enhance the visitor experience, protect the park's natural resources, improve existing facilities and improve the ability to maintain the park.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77003
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Hermann Park Conservancy continues its mission to improve and maintain Hermann Park. Through their efforts, millions of dollars have been raised through private donations to implement the master plan for the park.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction	1,982					500	500	2,482
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,982**					**500**	**500**	**2,482**
Source of Funds								
4502 - Parks Consolidated Construction Fund	1,982							1,982
Future Bond Election						500	500	500
Total Funds	**1,982**					**500**	**500**	**2,482**

Project: Fuel Tank Replacement - Memorial 6501 MEMORIAL	Project No.		F-000832	
Project Description				
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30-year life expectancy. This fuel tank was installed in 1993.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	77007
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**38**					38	38
Construction		**261**					261	261
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**299**					**299**	**299**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**299**					299	299
Total Funds		**299**					**299**	**299**

Project: Fuel Tank Replacement - MLK 9500 MARTIN LUTHER KING JR BLVD	Project No.		F-000835	
Project Description				
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1993.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77033
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**20**					20	20
Construction		**323**					323	323
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**343**					**343**	**343**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**343**					343	343
Total Funds		**343**					**343**	**343**

Project: Splashpad Renovations VARIOUS LOCATIONS	Project No.	F-000845

Project Description

The splashpads at Hidalgo, Edgewood, Burnet Bayland, and Hermann Brown Parks are in need of an upgrade. Melrose refurbishment includes new controls, valves, activators, spray elements, and surfacing.

City Council District			
Location	VARIOUS	Address Descr 2:	
Served:	VARIOUS	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	
Units:	0		
Start Year:	2022		
RCC Total	$	RCA Total	$

Project Justification

Splashpads are heavily used all twelve months of the year, surfacing is failing and is a potential hazard to users. Mechanical system upgrades will cut down on maintenance needs and reduce downtime.

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	18	**44**	55		52	75	227	245
Construction		**981**	256		268		1,504	1,504
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**18**	**1,025**	**311**		**320**	**75**	**1,731**	**1,749**
Source of Funds								
4502 - Parks Consolidated Construction Fund	18	**1,025**	311		320		1,656	1,674
Future Bond Election						75	75	75
Total Funds	**18**	**1,025**	**311**		**320**	**75**	**1,731**	**1,749**

Project: Ball Field Lighting Upgrade VARIOUS LOCATIONS	Project No.	F-000846

Project Description

Installation of new lights, which will be energy efficient and can be controlled remotely as well as upgrades to wooden poles. Candidate sites include Greenwood Park, Beverly Hills Park, Keith Weiss Park, Cullen Park, Denver Harbor Park, Love Park and Meadowcreek Park.

City Council District			
Location	VARIOUS	Address Descr 2:	
Served:	VARIOUS	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

Ball field lights at many parks have reached or passed their life cycle. New ball field lights will be LED fixtures for energy efficiency and lower long term maintenance cost.

Units:	0		
Start Year:	2022		
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	135				164		164	299
Construction	1,190		153		502		655	1,845
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,325**		**153**		**666**		**819**	**2,144**
Source of Funds								
4502 - Parks Consolidated Construction Fund	1,325		153		590		743	2,068
Future Bond Election					76		76	76
Total Funds	**1,325**		**153**		**666**		**819**	**2,144**

Project: Tranquility Park Fountain Repairs	Project No.		F-000847	
Project Description				
Tranquility fountain damage assessment.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Tranquility fountain damage assessment.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction	723	**255**					255	978
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**723**	**255**					**255**	**978**
Source of Funds								
4502 - Parks Consolidated Construction Fund	723	**255**					255	978
Total Funds	**723**	**255**					**255**	**978**

Project: Friendship Pavilion 1500 HERMANN DRIVE	Project No.		F-000848	
Project Description				
Restore the pavilion, including replacement of the decorative tile roof, deteriorating wooden roof substructure, wooden beams and painted interior decorative wooden panels.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77004
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
A gift from Houston's first sister city, Taipei, the Friendship Pavilion has fallen into disrepair since it's construction in 1976 to mark the US Bicentennial. A decorative hanging fell from the interior ceiling in September 2015, which led to the pavilion closure.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	150	**23**					23	173
Construction		**887**					887	887
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**150**	**910**					**910**	**1,060**
Source of Funds								
4502 - Parks Consolidated Construction Fund	150	**910**					910	1,060
Total Funds	**150**	**910**					**910**	**1,060**

Project: Ingrando Park Parking Lot and Park 7302 KELLER STREET	Project No.		F-000851	
Project Description				
Remove the existing parking lot and provide larger new concrete surface parking lot to accommodate the heavy use this park experiences. Parking lot to include security pole lighting.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	77012
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Many years of heavy use has caused the parking lot to deteriorate. There are potholes and patches that have long outlived their objective. The parking lot services the community center, ballfields, playground and other amenities.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**19**					19	19
Construction		**1,220**					1,220	1,220
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,239**					**1,239**	**1,239**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**1,239**					1,239	1,239
Total Funds		**1,239**					**1,239**	**1,239**

Project: Houston Bike Plan Implementation CITYWIDE	Project No.		F-000852	
Project Description				
Implementation of bike lanes on existing street pavement. This includes painted lanes and shared routes and may require reallocation of travel lanes or parking. These have the highest potential to expand the high-comfort bikeway network in the near term. The project may also link neighborhood areas into a network that crosses the city.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Houston Bike Plan has four goals: Improve Safety, Increase Access, Grow Ridership and Improve Facilities. The plan also lays out an implementation strategy and recommendations to achieve the vision and goals by 2027. The Houston Bike Plan is one of the key components of the Complete Streets and Transportation Plan.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	220	**467**	220				687	907
Construction	1,564	**2,099**	880				2,979	4,543
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,784**	**2,566**	**1,100**				**3,666**	**5,450**
Source of Funds								
4502 - Parks Consolidated Construction Fund	1,784	**2,566**	1,100				3,666	5,450
Total Funds	**1,784**	**2,566**	**1,100**				**3,666**	**5,450**

Project: Brock Adventure Park (BAP) 8201 JOHN RALSTON	Project No.		F-000853	
Project Description				
Pending full scope development, programming may include aerial ropes, zips, tree platforms, disc golf, adventure playground, renovated putting green, cross country trail, off road biking, fishing pond, walking paths, dog park, canoe launch and path to Greens Bayou. Renovations are needed for existing parking lot and pro shop.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77078
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Today's cities across the world are building adventure parks to meet demand of their citizens. The City of Houston should meet the needs of our population and these new adventurers.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	-24							-24
Construction	1,246	**190**					190	1,436
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,222**	**190**					**190**	**1,412**
Source of Funds								
4502 - Parks Consolidated Construction Fund	1,222	**190**					190	1,412
Total Funds	**1,222**	**190**					**190**	**1,412**

Project: Independence Heights Park and Comm Cntr 603 E 35TH STREET	Project No.		F-000856	
Project Description				
Improve functionality of the park and community center. Improvements include work on areas needed to meet ADA compliance.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	77022
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Park and facility are in need of upgrades.	Units:	0		
	Start Year:	2021		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	113	**150**					150	263
Construction	162	**855**					855	1,017
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**275**	**1,005**					**1,005**	**1,280**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**1,005**					1,005	1,005
Total Funds	**275**	**1,005**					**1,005**	**1,280**

Project: Brock Park Bridge 8201 JOHN RALSTON	Project No.		F-000857	
Project Description				
The project will replace the two previously existing bridges with one bridge located above the 100 year flood plain. The new bridge will be 16' wide x 400' long with three separate spans supported on two large columns and abutments on each end of the bridge.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77078
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Brock Park Golf Course bridges were damaged beyond repair during the Memorial Day floods of 2016. Without the connection across Greens Bayou the park is closed and the grant-funded Brock Adventure Park cannot move forward. Additionally, the bridge structure carried all water and electrical to the north side of the park.	Units:	0		
	Start Year:	2021		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction	-22	**333**					333	311
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**-22**	**333**					**333**	**311**
Source of Funds								
4502 - Parks Consolidated Construction Fund	-22	**333**					333	311
Total Funds	**-22**	**333**					**333**	**311**

Project: Buffalo Bayou Wall Failure BUFFALO BAYOU AT SHEPHERD	Project No.		F-000860	
Project Description				
Rebuild the wall and provide erosion control to protect bank from continuing to fail at S. Shepherd and the Buffalo Bayou.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77003
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Wall failure and excessive erosion is creating unsafe conditions along the bike trail at Buffalo Bayou and S. Shepherd. If the wall fails, the trail will need to be closed and there will be no continuous connection.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	30							30
Construction			402				402	402
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**30**		**402**				**402**	**432**
Source of Funds								
4502 - Parks Consolidated Construction Fund	30		402				402	432
Total Funds	**30**		**402**				**402**	**432**

Project: Delce Pavilion Replacement 5700 COLLINGSWORTH	Project No.		F-000861	
Project Description				
Replacement of roof and lighting systems, new basketball backboards, repainting structure and repair, restriping and resealing the basketball court.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77020
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
There are 60 large outdoor basketball pavilions in the parks system. The majority need renovations or replacement. The 2012 Facility Condition Assessment has identified a number of pavilions which should be addressed in the near future.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**132**	1,176				1,308	1,308
Equipment Acquisition								
Salary Recovery								
Other		**2**	21				23	23
Total Allocation		**134**	**1,197**				**1,331**	**1,331**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**134**	1,197				1,331	1,331
Total Funds		**134**	**1,197**				**1,331**	**1,331**

Project: Lift Station Renovations VARIOUS LOCATIONS	Project No.		F-000862	
Project Description				
Lift station renovations.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing lift stations have control devices and components, pumps units, pump equipment and supports that are completely outdated and deteriorating.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**228**					228	228
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**228**					**228**	**228**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**228**					228	228
Total Funds		**228**					**228**	**228**

Project: Bricker Pavilion Renovation 4548 BRICKER STREET	Project No.		F-000863	
Project Description				
Design and renovation of existing pavilion. The scope includes replacement of roof, lighting and electrical upgrades, replacing equipment, site drainage improvements and painting.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77051
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
There are 60 large outdoor basketball pavilions in the parks system. The majority need renovations or replacement. The 2012 Facility Condition Assessment has identified a number of pavilions which should be addressed in the near future.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**108**	1,277				1,385	1,385
Equipment Acquisition								
Salary Recovery								
Other		**2**	23				25	25
Total Allocation		**110**	**1,300**				**1,410**	**1,410**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**110**	1,300				1,410	1,410
Total Funds		**110**	**1,300**				**1,410**	**1,410**

Project: Bissonnet Maintenance Facility 8910 BISSONNET STREET	Project No.		F-000864	
Project Description				
Replace and renovate the current facilities at Bissonnet. Previously the project was to improve the former Beechnut facility. Offices, meeting room or secured storage room areas for new equipment acquisitions are required for a maintenance facility. A facility assessment will be required to determine needed repairs.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	77074
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The building and facilities at the current Bissonnet Maintenance location are 40+ years old and need major renovations or replacement. All mechanical systems, utilities roof and building interior and exterior finishes are well past useful life and need to be replaced.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning		**53**					53	53
Acquisition-Land								
Design			8				8	8
Construction		**319**	1,965				2,284	2,284
Equipment Acquisition								
Salary Recovery								
Other		**6**	35				41	41
Total Allocation		**378**	**2,008**				**2,386**	**2,386**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**378**	2,008				2,386	2,386
Total Funds		**378**	**2,008**				**2,386**	**2,386**

Project: Finnigan Pavilion Replacement 4900 PROVIDENCE ST.	Project No.		F-000865	
Project Description				
Replace the existing pavilion as recommended by the Facility Condition Assessment.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77020
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
There are 60 large outdoor basketball pavilions in the parks system. The majority need renovations or replacement. The 2012 Facility Condition Assessment has identified a number of pavilions which should be addressed in the near future.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**161**					161	161
Construction			1,965				1,965	1,965
Equipment Acquisition								
Salary Recovery								
Other		**3**	35				38	38
Total Allocation		**164**	**2,000**				**2,164**	**2,164**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**164**	2,000				2,164	2,164
Total Funds		**164**	**2,000**				**2,164**	**2,164**

Project: Agnes Moffitt Park Pavilion Renovation 10845 HAMMERLY BLVD.	Project No.		F-000866	
Project Description				
Renovation of existing pavilion includes structural repairs as well as roof replacement, paint and new equipment.	**City Council District**			
	Location	A	Address Descr 2:	
	Served:	A	Zip Codes:	77043
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
There are 60 large outdoor basketball pavilions in the parks system. The majority need renovations or replacement. The 2012 Facility Condition Assessment has identified a number of pavilions which should be addressed in the near future.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**173**					173	173
Construction			1,498				1,498	1,498
Equipment Acquisition								
Salary Recovery								
Other		**3**	27				30	30
Total Allocation		**176**	**1,525**				**1,701**	**1,701**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**176**	1,525				1,701	1,701
Total Funds		**176**	**1,525**				**1,701**	**1,701**

Project: New Community Center TBD	Project No.		F-000869	
Project Description				
Construction of a prototype community center. The project scope may include elements such as a playground, parking, and/or a walking trail.	**City Council District**			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
District G is in need of a larger community center that has sufficient space to accommodate public meetings.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning				205			205	205
Acquisition-Land		**5,000**					5,000	5,000
Design			927				927	927
Construction				8,204			8,204	8,204
Equipment Acquisition								
Salary Recovery								
Other			17	144			160	160
Total Allocation		**5,000**	**943**	**8,552**			**14,496**	**14,496**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**5,000**	943	8,552			14,496	14,496
Total Funds		**5,000**	**943**	**8,552**			**14,496**	**14,496**

Project: Memorial to San Felipe Hike & Bike Trail 6501 MEMORIAL DR.	Project No.		F-000871	
Project Description				
This project consists of design and construction for a ten foot wide concrete shared-used path from Memorial Drive to San Felipe and a bridge across Buffalo Bayou for pedestrian and bicycle use.	**City Council District**			
	Location	C,G	Address Descr 2:	
	Served:	C,G	Zip Codes:	77007
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The purpose of this Transportation Alternatives Program (TAP) project is to improve mobility and access for pedestrian/bikers who have origins and/or destinations in the Memorial Park-West Loop area of Houston.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	735	**11,265**					11,265	12,000
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**735**	**11,265**					**11,265**	**12,000**
Source of Funds								
5030 - Federal State Local - Pass Through Fund	588	**8,412**					8,412	9,000
5040 - Other Government - Grant Funded	147	**2,853**					2,853	3,000
Total Funds	**735**	**11,265**					**11,265**	**12,000**

Project: Mason Park Roof Replacement 541 SOUTH 75TH STREET	Project No.		F-000880	
Project Description				
The community center roof located at Mason Park was listed as being "Beyond Expected Life" and in need of replacement. Solution: Complete roof replacement to bring roofs up to current energy standards, preserve life of facilities and reduce maintenance costs.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	77023
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Mason Park community center roof has been identified by HPARD staff and in the Facilities Condition Assessments, as past its life expectancy with an FCI of 120%; failure of roof system has led to costly interior repairs. The roof replacements will save time and money spent by HPARD maintenance on related roof and interior repairs.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	79		586				586	664
Construction	409			3,017			3,017	3,426
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**488**		**586**	**3,017**			**3,603**	**4,090**
Source of Funds								
4502 - Parks Consolidated Construction Fund	488		586	3,017			3,603	4,090
Total Funds	**488**		**586**	**3,017**			**3,603**	**4,090**

Project: Winzer Park 7300 CARVER DR.	Project No.		F-000886	
Project Description				
Water and wastewater impact fees for permitting.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77088
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The water and wastewater impact fees for Winzer Park were not anticipated. The water usage for the spray ground is the primary driver and low flow nozzles are specified.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	110	**32**					32	142
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**110**	**32**					**32**	**142**
Source of Funds								
4502 - Parks Consolidated Construction Fund	110	**32**					32	142
Total Funds	**110**	**32**					**32**	**142**

Project: Blueridge Park 5600 COURT RD	Project No.		F-000896	
Project Description				
Redevelop the park with input from the community. Basic improvements should address park access, playground, tree plantings and safety. A park framework plan will help guide future enhancements to the park.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	77053
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The park amenities are in poor condition and in need of renovations. The existing playgrounds are past their projected service life and need to be replaced in order to provide a safe and positive user experience. The splashpad, pavilion, trails and parking lot are also in need of upgrades.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning					65		65	65
Acquisition-Land								
Design						350	350	350
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**65**	**350**	**415**	**415**
Source of Funds								
4502 - Parks Consolidated Construction Fund					65	350	415	415
Total Funds					**65**	**350**	**415**	**415**

Project: Hager Park 12100 LANDSDOWNE	Project No.		F-000898	
Project Description				
Work with the community on a plan for the redevelopment of the park. Basic improvements should address access, playground, tree plantings and safety. A park framework plan will help guide future enhancements to the park.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	77035
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The park amenities are in poor condition and in need of replacement or renovation. The existing pavilion needs roofing and electrical repairs.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning				45			45	45
Acquisition-Land								
Design					448		448	448
Construction						350	350	350
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				**45**	**448**	**350**	**843**	**843**
Source of Funds								
4502 - Parks Consolidated Construction Fund				45	448	350	843	843
Total Funds				**45**	**448**	**350**	**843**	**843**

Project: Pavilion Condition Assessments CITYWIDE	Project No.		F-000900	
Project Description				
Pavilion condition assessments of the existing pavilions needs to be conducted to develop a rating and produce a list for repairs of park pavilions. The assessments will provide cost estimates and recommendations for every pavilion.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Pavilions in parks are at high risk from aging which leads to structural deterioration from aggressive environmental attack and other physical mechanisms. An assessment needs to establish current/future priorities, cost estimates and recommendations. The priorities must be further evaluated to allow for better budgeting and planning.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning					130		130	130
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**130**		**130**	**130**
Source of Funds								
4502 - Parks Consolidated Construction Fund					130		130	130
Total Funds					**130**		**130**	**130**

Project: Waldemar Park 11700/11815 WALDEMAR DRIVE	Project No.		F-000902	
Project Description				
Implement the remaining features of the park master plan.	**City Council District**			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	77077
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The department worked with the Council Member and the community to develop a master plan for the park. The first phase of work was completed in 2021 with Council District Service funds and Park Dedication Funds. This request is for a spray ground and picnic shelter that were master planned but not funded.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design					305		305	305
Construction						830	830	830
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**305**	**830**	**1,135**	**1,135**
Source of Funds								
4502 - Parks Consolidated Construction Fund					305	830	1,135	1,135
Total Funds					**305**	**830**	**1,135**	**1,135**

Project: Fuel Tank Replacement - North Shepherd 4719 N SHEPHERD DR.	Project No.		F-000908	
Project Description				
Replacement of fuel tanks to mitigate the risk of fuel leakage and to meet TCEQ requirements prior to the site reaching the 30 year life expectancy. This fuel tank was installed in 1992.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	77018
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The replacement of fuel sites will help the City avoid unforeseen costs resulting from leaks and equipment failure.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**35**					35	35
Construction		**253**					253	253
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**288**					**288**	**288**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**288**					288	288
Total Funds		**288**					**288**	**288**

Project: Cloverland Park Improvements 11800 SCOTT	Project No.		F-000910	
Project Description				
Park will receive upgrades and additional park elements to include lighted tennis courts, sports field lighting, entry plaza, trail connections, and potential exercise area.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	77047
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The park is in need of upgrades and design will address meeting current standards, making the park inviting and providing connection to the neighborhood.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**600**					600	600
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**600**					**600**	**600**
Source of Funds								
4035 - Parks & Recreation Dedication Fund		**600**					600	600
Total Funds		**600**					**600**	**600**

Project: East Sunset Heights Park 6000 N. MAIN STREET.	Project No.		F-000912	
Project Description				
Redevelopment of the former Transit Center to a park with playground, sprayground, landscaping, walking path, improved structure and fencing.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	77009
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Park is in a high need area; received Texas Park and Wildlife Department Grant for redevelopment.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**2,548**					2,548	2,548
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**2,548**					**2,548**	**2,548**
Source of Funds								
4502 - Parks Consolidated Construction Fund		**539**					539	539
5010 - State - Grant Funded		**2,009**					2,009	2,009
Total Funds		**2,548**					**2,548**	**2,548**

Project: Salary Recovery	Project No.		F-000SAL	
Project Description				
Salary recovery for Major, Minor, and Environmental projects.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
General Services Department will perform work for client departments as necessary for facilities.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery	4,962	**1,506**	1,506	1,506	1,506	1,506	7,532	12,494
Other								
Total Allocation	**4,962**	**1,506**	**1,506**	**1,506**	**1,506**	**1,506**	**7,532**	**12,494**
Source of Funds								
4502 - Parks Consolidated Construction Fund	4,962	**1,506**	1,506	1,506			4,519	9,481
Future Bond Election					1,506	1,506	3,013	3,013
Total Funds	**4,962**	**1,506**	**1,506**	**1,506**	**1,506**	**1,506**	**7,532**	**12,494**

Project: PRD HARVEY Restoration Projects VARIOUS LOCATIONS	Project No.		F-HARVEY	
Project Description				
TIGER 4 Trail Replacement $7.2M-Restore and re-enforce bayou embankment. Lake Houston Bridge Construction $431k and Intern Cabin, Onsite residence, Lodges $2.297M repair or replacements; Sagemont CC $310k Repairs; Buffalo Bayou Maintenance $431k; and Tranquility Fountain and Brock $783k.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Return all flooded facilities/properties to pre-Harvey conditions with mitigation to avoid future flooding in facilities.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	715	**152**					152	867
Construction	170	**9,660**	1,650				11,310	11,480
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**884**	**9,812**	**1,650**				**11,462**	**12,347**
Source of Funds								
2425 - Woodlands Regional Participation	13	**630**					630	643
4039 - Misc Cap. Projects/Acquisitions CP Ser E	871	**9,183**	1,650				10,833	11,704
Total Funds	**884**	**9,812**	**1,650**				**11,462**	**12,347**

This project is 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.

Tab: Police



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POLICE FACILITIES 2023-2027 CAPITAL IMPROVEMENT PLAN

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Project: Roof Replacement-Various HPD Facilities VARIOUS LOCATIONS	Project No.		G-000128	
Project Description				
Start an annual roofing program to replace, renovate, or repair HPD roofs.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
HPD has numerous facilities that operate 24/7/365. Many of the roofing systems are beyond the expected life cycle or have been damaged.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	185							185
Construction	11,252	**2,000**	2,000	1,000	1,000		6,000	17,252
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**11,437**	**2,000**	**2,000**	**1,000**	**1,000**		**6,000**	**17,437**
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E	5,667							5,667
4504 - Police Consolidated Construction Fund	5,770	**2,000**					2,000	7,770
Future Bond Election			2,000	1,000	1,000		4,000	4,000
Total Funds	**11,437**	**2,000**	**2,000**	**1,000**	**1,000**		**6,000**	**17,437**

Project: Environmental Remediation VARIOUS LOCATIONS	Project No.		G-000144	
Project Description				
Provide environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and groundwater, underground storage tank removal and replacement, and demolitions.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Department is required to comply with environmental permits in order to continue to operate and maintain mission objectives.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	325							325
Construction	-1,143	**450**	234	234	234		1,152	9
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**-818**	**450**	**234**	**234**	**234**		**1,152**	**334**
Source of Funds								
4504 - Police Consolidated Construction Fund	-818	**450**					450	-368
Future Bond Election			234	234	234		702	702
Total Funds	**-818**	**450**	**234**	**234**	**234**		**1,152**	**334**

Project: Police Academy Improvements 17000 ALDINE WESTFIELD	Project No.		G-000150	
Project Description				
Parking lot expansion and repair firearms range foundation.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77073
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
There is insufficient parking at the Training Academy. Firearms building is showing foundation damage.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	176	**33**					33	209
Construction	1,063	**775**					775	1,838
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,239**	**808**					**808**	**2,047**
Source of Funds								
4504 - Police Consolidated Construction Fund	1,239	**808**					808	2,047
Total Funds	**1,239**	**808**					**808**	**2,047**

Project: Facility Paving Improvements VARIOUS LOCATIONS	Project No.		G-000153	
Project Description				
Address concrete paving issues at existing police facilities.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Many facilities have deferred maintenance issues related to parking lots and access ways that require paving services.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	15							15
Construction	1,077	**100**					100	1,177
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,092**	**100**					**100**	**1,192**
Source of Funds								
4504 - Police Consolidated Construction Fund	1,092	**100**					100	1,192
Total Funds	**1,092**	**100**					**100**	**1,192**

Project: Mounted Patrol Site Improvements 5005 LITTLE YORK RD.	Project No.		G-000162	
Project Description				
This project will develop approximately 3-4 acres of the 9 acres of undeveloped land adjacent to the facility that could be developed for pastureland to turn out the horses for exercise and wellbeing. Replace horse stall fronts with galvanized metal stall fronts, which will resist rust.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77016
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The facility does not have enough pastureland for their horses. The unit has two working pastures of approximately 1.5 acres each for 35 horses. The stall fronts are rusting through and cannot be salvaged.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**Previous Appropriations**	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**	**Project Total**
Planning								
Acquisition-Land								
Design	27							27
Construction	323	**432**					432	755
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**350**	**432**					**432**	**782**
Source of Funds								
4504 - Police Consolidated Construction Fund	350	**432**					432	782
Total Funds	**350**	**432**					**432**	**782**

Project: North Belt Police Station 320 GEARS ROAD	Project No.		G-000165	
Project Description				
Build a new police station adjacent to Fire Station 84. The new 35,000 sq. ft. facility would tie into an existing fire station located on Gears Road. The station would provide police services to the Greenspoint area.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	77067
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Greenspoint storefront at 1,000 sq. ft. is undersized and antiquated and staffs one employee. It can no longer meet the operational needs of HPD.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	1,380							1,380
Construction	150	**20,870**					20,870	21,020
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,530**	**20,870**					**20,870**	**22,400**
Source of Funds								
4504 - Police Consolidated Construction Fund	1,530	**5,189**					5,189	6,719
Future Bond Election		**4,981**					4,981	4,981
TIRZ11		**10,700**					10,700	10,700
Total Funds	**1,530**	**20,870**					**20,870**	**22,400**

Project: Storage & Maintenance Building 8300 MYKAWA	Project No.		G-000170	
Project Description				
Buy and install a 30x40 metal building that will allow for repairs and conversion of oversized vehicles from military use to police use.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77048
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
A permanent structure is needed to protect and store equipment and supplies provided by the U.S. Military. These large equipment items are converted to civilian law enforcement use. Currently items are stored in a large tent. The structure will also be used to store other equipment awaiting disbursement to officers in the field.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	**Previous Appropriations**	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**	**Project Total**
Planning								
Acquisition-Land								
Design								
Construction					27		27	27
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**27**		**27**	**27**
Source of Funds								
Future Bond Election					27		27	27
Total Funds					**27**		**27**	**27**

Project: HVAC Replacements VARIOUS LOCATIONS	Project No.		G-000176	
Project Description				
Designate funding to begin a comprehensive asset management plan for a maintenance program to address aging HVAC systems with replacements or major renovations to prevent interruptions in service.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The majority of police department facilities operate 24/7/365 and are occupied by both employees and the public. Many HPD HVAC systems throughout the department have operated beyond their useful life expectancy and have not been adequately maintained to perform as required to maintain a safe, comfortable working environment.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	199							199
Construction	3,918							3,918
Equipment Acquisition		**800**	800	700	800		3,100	3,100
Salary Recovery								
Other								
Total Allocation	**4,117**	**800**	**800**	**700**	**800**		**3,100**	**7,217**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	3,617	**800**	800	700	800		3,100	6,717
4504 - Police Consolidated Construction Fund	500							500
Total Funds	**4,117**	**800**	**800**	**700**	**800**		**3,100**	**7,217**

Project: Security Upgrades VARIOUS LOCATIONS	Project No.		G-000182	
Project Description				
Install upgraded security infrastructure at several high profile police locations. Upgrades will include security systems access controls and CCTV monitoring systems.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
There is currently insufficient security infrastructure at several HPD locations.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction	543							543
Equipment Acquisition		**543**	500				1,043	1,043
Salary Recovery								
Other								
Total Allocation	**543**	**543**	**500**				**1,043**	**1,586**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	543	**543**	500				1,043	1,586
Total Funds	**543**	**543**	**500**				**1,043**	**1,586**

Project: 1200 Travis Fire Smoke Dampers 1200 TRAVIS ST.	Project No.		G-000200	
Project Description				
Assessment and repair of smoke and fire dampers.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Many fire/smoke dampers installed in the 1960's on all 15 floors of 1200 Travis are not functioning properly.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	77	**24**					24	101
Construction	300	**1,686**					1,686	1,986
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**377**	**1,710**					**1,710**	**2,087**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	377	**1,710**					1,710	2,087
Total Funds	**377**	**1,710**					**1,710**	**2,087**

Project: Police Headquarters - 1200 Travis 1200 TRAVIS ST.	Project No.		G-000202	
Project Description				
Renovate two floors at the Headquarters building vacated by the Houston Forensic Science Center to accommodate HPD Technology Services.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The renovation will provide office space for 135 personnel.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	66							66
Construction	6,625	**500**					500	7,125
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**6,691**	**500**					**500**	**7,191**
Source of Funds								
4504 - Police Consolidated Construction Fund	6,691	**500**					500	7,191
Total Funds	**6,691**	**500**					**500**	**7,191**

Project: Police Headquarters Parapet & Envelope 1200 TRAVIS ST	Project No.		G-000212	
Project Description				
Make necessary repairs/improvements to the parapet and envelope to provide long term stability of the building's structure and envelope.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	77002
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mitigate fall hazard concerns and provide for the overall resiliency of the structural integrity of the building.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**1,710**					1,710	1,710
Construction		**139**	15,366				15,505	15,505
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,849**	**15,366**				**17,215**	**17,215**
Source of Funds								
4504 - Police Consolidated Construction Fund		**1,849**					1,849	1,849
Future Bond Election			15,366				15,366	15,366
Total Funds		**1,849**	**15,366**				**17,215**	**17,215**

Project: Salary Recovery	Project No.	G-000SAL		
Project Description				
Salary recovery for major, minor, and environmental projects.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
General Services Department will perform work for client departments as necessary for facilities.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery	3,276	**1,130**	1,130	1,130	1,130	1,130	5,649	8,925
Other								
Total Allocation	**3,276**	**1,130**	**1,130**	**1,130**	**1,130**	**1,130**	**5,649**	**8,925**
Source of Funds								
4504 - Police Consolidated Construction Fund	3,276	**1,130**					1,130	4,406
Future Bond Election			1,130	1,130	1,130	1,130	4,519	4,519
Total Funds	**3,276**	**1,130**	**1,130**	**1,130**	**1,130**	**1,130**	**5,649**	**8,925**

Project: Body Armor & Rifle Plate Replacement VARIOUS LOCATIONS	Project No.		G-EQ0001	
Project Description				
Provide body armor, that is within warranty, to all police officers, including newly issued to cadets and replacements for existing officers. This equipment provides a direct safety impact for officers who experience blunt trauma from vehicle accidents, gunshots, and/or knife attacks.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Provide for police officer body armor needs thus addressing officer safety needs and meeting the department's mandatory wear policy. Vests that have been shot, stabbed, or submerged are compromised and no longer provide this safety benefit.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	2,803	**1,550**	1,800	909	900	1,800	6,959	9,762
Salary Recovery								
Other								
Total Allocation	**2,803**	**1,550**	**1,800**	**909**	**900**	**1,800**	**6,959**	**9,762**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	2,803	**1,550**	1,800	909	900	1,800	6,959	9,762
Total Funds	**2,803**	**1,550**	**1,800**	**909**	**900**	**1,800**	**6,959**	**9,762**

Project: CED (Taser) Replacement VARIOUS LOCATIONS	Project No.		G-EQ0006	
Project Description				
Purchase Tasers for Police Department.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Tasers are an intermediate weapon that incapacitate uncontrollable or violent subjects without causing harm to the subject or officers when confrontations occur.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition	2,000	**2,000**	2,000	1,000	1,000	1,000	7,000	9,000
Salary Recovery								
Other								
Total Allocation	**2,000**	**2,000**	**2,000**	**1,000**	**1,000**	**1,000**	**7,000**	**9,000**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund	2,000	**2,000**	2,000	1,000	1,000	1,000	7,000	9,000
Total Funds	**2,000**	**2,000**	**2,000**	**1,000**	**1,000**	**1,000**	**7,000**	**9,000**

Project: HPD HARVEY Restoration Projects VARIOUS LOCATIONS	Project No.		G-HARVEY	
Project Description				
Reconstruct facilities to operational conditions for various HPD divisions displaced after Hurricane Harvey.	**City Council District**			
	Location	H,I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Police facilities were severely impacted by Hurricane Harvey.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning		**93**					93	93
Acquisition-Land								
Design		**852**					852	852
Construction	986	**8,757**	6,442				15,199	16,185
Equipment Acquisition								
Salary Recovery								
Other		**26**	67				93	93
Total Allocation	**986**	**9,728**	**6,510**				**16,237**	**17,223**
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E	986	**9,728**	6,510				16,237	17,223
Total Funds	**986**	**9,728**	**6,510**				**16,237**	**17,223**

This project is 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.



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Tab: Solid Waste

SOLID WASTE FACILITIES 2023-2027 CAPITAL IMPROVEMENT PLAN

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Project: Equipment Replacement SWD SERVICE CENTERS	Project No.		L-000046	
Project Description				
Replace equipment and other miscellaneous materials to support on-going operations.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Replace damaged HVAC Equipment, and missing Pollution Control Monitoring Devices due to being exposed to the elements.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition		**92**					92	92
Salary Recovery								
Other								
Total Allocation		**92**					**92**	**92**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**92**					92	92
Total Funds		**92**					**92**	**92**

Project: Roof Replacements SWD SERVICE CENTERS	Project No.		L-000048	
Project Description				
Repairs are to be provided as partial roof coatings for metal roofs and/or partial roof replacements for built up roofs to prevent further damage to the building.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Due to damage and the age of roof systems repairs and/or replacements are needed.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	195							195
Construction	1,201	**768**					768	1,969
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**1,397**	**768**					**768**	**2,165**
Source of Funds								
4039 - Misc Cap. Projects/Acquisitions CP Ser E	790							790
4503 - Solid Waste Consolidated Construction Fd	606	**268**					268	874
Future Bond Election		**500**					500	500
Total Funds	**1,397**	**768**					**768**	**2,165**

Project: Environmental Services VARIOUS LOCATIONS	Project No.		L-000052	
Project Description				
Provide environmental related services to support departmental missions and objectives. Services include abatement/remediation of asbestos, lead, indoor air, contaminated soil and ground water, underground storage tank removal and replacement, and demolitions.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Department is required to comply with environmental permits in order to continue to operate and maintain mission objectives.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	234							234
Construction	243	**534**	200	200	200	260	1,394	1,637
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**477**	**534**	**200**	**200**	**200**	**260**	**1,394**	**1,871**
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	477	**534**					534	1,011
Future Bond Election			200	200	200	260	860	860
Total Funds	**477**	**534**	**200**	**200**	**200**	**260**	**1,394**	**1,871**

Project: New Multi-Use SWD Facility 5614 NECHES STREET	Project No.		L-000078	
Project Description				
The facility will provide a convenient location and outlet for residents to dispose of material rather than illegally dumping it. Increased waste diversion and reduction in material being landfilled will be accomplished by acceptance of recyclable material.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	77026
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Illegal dumping is an ongoing problem that increases operational costs and contributes to neighborhood blight and lower property value. To increase waste diversion to lower ever-increasing landfill costs. There is a lack of community outreach and involvement to meet departmental objectives.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	858							858
Construction	9,275	**1,769**					1,769	11,044
Equipment Acquisition								
Salary Recovery								
Other		**31**					31	31
Total Allocation	**10,134**	**1,800**					**1,800**	**11,934**
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	10,134	**1,800**					1,800	11,934
Total Funds	**10,134**	**1,800**					**1,800**	**11,934**

Project: Occupancy Code Compliance SWD SERVICE CENTERS	Project No.		L-000104	
Project Description				
Modifications, repairs, corrections needed to comply with the current building occupancy codes.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The City's occupancy group cited department facilities for failure to comply with current occupancy codes, which if not brought up to compliance may cause a facility to be temporarily shut down.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**Previous Appropriations**	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**	**Project Total**
Planning								
Acquisition-Land								
Design								
Construction	440	**110**					110	550
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**440**	**110**					**110**	**550**
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	440	**110**					110	550
Total Funds	**440**	**110**					**110**	**550**

Project: Locker Room Upgrades - Svc Centers SWD SERVICE CENTERS	Project No.		L-000105	
Project Description				
New interior paint, locker replacements and associated code compliance of the facilities and restrooms at several neighborhood depository centers and environmental service centers.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Locker rooms at the SWD service centers need upgrade as it has been nearly 20 years since they were constructed. The original design of the restrooms didn't accommodate female staff, therefore adjustments for female staff will be made as well.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design	40							40
Construction	424	**42**	805				847	1,271
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation	**464**	**42**	**805**				**847**	**1,311**
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	464	**42**					42	506
Future Bond Election			805				805	805
Total Funds	**464**	**42**	**805**				**847**	**1,311**

Project: Public Parking Addition-9003 N. Main 9003 N. MAIN STREET	Project No.		L-000106	
Project Description				
The construction of an additional 60 parking spaces and repair of the existing parking lot surfaces will significantly increase parking capacity at this location.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	77022
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
There is insufficient parking for onsite community center (capacity of 50) while only 15-25 spaces are available depending on storage lot utilization of the same parking spaces.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**48**	571				619	619
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**48**	**571**				**619**	**619**
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd		**48**	571				619	619
Total Funds		**48**	**571**				**619**	**619**

Project: Bioremediation of Pollution Controls VARIOUS LOCATIONS	Project No.		L-000107	
Project Description				
Use In-Situ Bioremediation, a method of Bioremediation occurring at the site of contamination, to eliminate contaminants. This method is an engineered technology that modifies environmental conditions (physical, chemical, biochemical or microbiological) to encourage microorganisms to destroy or detoxify organic and inorganic contaminants.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Effluent at current oil water separators' storm water outfalls exceed regulatory limits of 15 parts per million, under TX Water Code Section 7.147.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**30**					30	30
Construction		**757**					757	757
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**786**					**786**	**786**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**786**					786	786
Total Funds		**786**					**786**	**786**

Project: SWD HVAC Improvements	Project No.		L-000112	
Project Description				
Replace HAVC equipment and other miscellaneous materials to replace failing equipment.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
HVAC system through SWMD have operated beyond their expected service life. Currently six center have failing HVAC equipment, causing uncomfortable work conditions.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**250**				400	650	650
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**250**				**400**	**650**	**650**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**250**				400	650	650
Total Funds		**250**				**400**	**650**	**650**

Project: Facility Conditions Assessment	Project No.		L-000114	
Project Description				
All Solid Waste Management Department facilities need assessments to address deferred maintenance, which helps plan the annual Capital Improvement Plan.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The department has not had an assessment completed since 2011. All facilities have some form of failing building and mechanical systems.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**200**					200	200
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**200**					**200**	**200**
Source of Funds								
Future Bond Election		**200**					200	200
Total Funds		**200**					**200**	**200**

Project: Facility Camera Upgrades	Project No.		L-000116	
Project Description				
Provide security upgrades for access control, CCTV (cameras), burglar alarms and fence repairs at three Service Centers and the Reuse Warehouse, to protect city assets, including millions in vehicles value.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Due to monthly break-ins, the department is requesting security cameras to be upgraded, which will allow for better protection of city assets. The department is at risk of potential loss of vehicles, if vandalism occurs. Our fleet is a essential part of daily operations.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**50**	50				100	100
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**50**	**50**				**100**	**100**
Source of Funds								
1800 - Equipment Acquisition Consolidated Fund		**50**	50				100	100
Total Funds		**50**	**50**				**100**	**100**

Project: Concrete & Pavement Repairs	Project No.		L-000118	
Project Description				
Repair failing concrete pavement and maintain concrete joints to ensure continuous functions. Given the heavy vehicles at the service centers and depositories, this provides preventative maintenance of the driveways.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	VARIOUS	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Failure to maintain concrete pavements prevents the department from meeting its mission efficiently and vehicles will not be able to traverse on service center parking pavements without puncturing tires. The pavement could deteriorate beyond point of repair, requiring total replacement.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**340**					340	340
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**340**					**340**	**340**
Source of Funds								
Future Bond Election		**340**					340	340
Total Funds		**340**					**340**	**340**

Project: Salary Recovery	Project No.	L-000SAL		
Project Description				
Salary recovery for Major, Minor, and Environmental projects.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
General Services Department will perform work for client departments as necessary for facilities.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery	561	**314**	314	314	314	314	1,569	2,130
Other								
Total Allocation	**561**	**314**	**314**	**314**	**314**	**314**	**1,569**	**2,130**
Source of Funds								
4503 - Solid Waste Consolidated Construction Fd	561							561
Future Bond Election		**314**	314	314	314	314	1,569	1,569
Total Funds	**561**	**314**	**314**	**314**	**314**	**314**	**1,569**	**2,130**

Tab: Storm Drainage

STORM DRAINAGE SYSTEM 2023-2027 CAPITAL IMPROVEMENT PLAN

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STORM DRAINAGE SYSTEM 2023-2027 CAPITAL IMPROVEMENT PLAN

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Project: Nottingham & Yorkshire Area DRAINAGE AND PAVING	Project No.		M-000247	
Project Description				
Project provides for design and construction of storm drainage improvements, necessary paving, and underground utilities to serve the Nottingham and Yorkshire areas. CDP outfall W0208, W0209, W0211, W0212, W0224, W0917, and adjacent drainage areas. Buffalo Bayou watershed.	**City Council District**			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:	489A,B,E,F	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction				18,748		18,748
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation				**18,748**		**18,748**
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX				13,374		13,374
8500 - HPW-W&S Syst Consolidated Constr Fd				5,374		5,374
Total Funds				**18,748**		**18,748**

Project: Easthaven Blvd (Bryant to Ledge) DRAINAGE	Project No.		M-000288	
Project Description				
Reconstruct storm sewer.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:	575M,575E,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will reconstruct storm drainage system to address and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**900**					900
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**900**					**900**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	**900**					900
Total Funds	**900**					**900**

Project: Cullen Drainage and Paving OLD SPANISH TRAIL TO IH 610	Project No.		M-000294	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve the Cullen Blvd Area (Holmes Road to Griggs Road) within the Brays Bayou watershed.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:	533M,533R,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction			14,779			14,779
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			**14,779**			**14,779**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE			12,924			12,924
8500 - HPW-W&S Syst Consolidated Constr Fd			1,855			1,855
Total Funds			**14,779**			**14,779**

Project: Scott Street Drainage and Paving OLD SPANISH TRAIL TO IH 610	Project No.		M-000295	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways and underground utilities. Project will serve the Scott Street Area (Loop 610 to OST). CDP Outfall D0068. Brays Bayou watershed.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:	533L,533Q,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will construct storm drainage improvements to address and reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction			11,543			11,543
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			**11,543**			**11,543**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE			10,277			10,277
8500 - HPW-W&S Syst Consolidated Constr Fd			1,267			1,267
Total Funds			**11,543**			**11,543**

Project: Potomac and Nantucket Area DRAINAGE AND PAVING	Project No.		M-410002	
Project Description				
Westheimer and San Felipe: Design and Construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, underground utilities to serve Potomac and Nantucket area and adjacent drainage areas, in Bering Ditch sub watershed of Buffalo Bayou Watershed.	**City Council District**			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:	491N,491S	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction		16,202				16,202
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		**16,202**				**16,202**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		13,201				13,201
8500 - HPW-W&S Syst Consolidated Constr Fd		3,001				3,001
Total Funds		**16,202**				**16,202**

Project: Spring Shadows (North) DRAINAGE AND PAVING	Project No.		M-410005	
Project Description				
Provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities to serve Spring Shadows Sub, and adjacent drainage areas within Buffalo Bayou and White Oak Bayou Watersheds.	**City Council District**			
	Location	A	Address Descr 2:	
	Served:	A	Zip Codes:	
	Key Map:	450N,450P,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction		14,785				14,785
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		**14,785**				**14,785**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		14,785				14,785
Total Funds		**14,785**				**14,785**

Project: Arlington Heights Area DRAINAGE AND PAVING	Project No.		M-410006	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and utilities to serve the Arlington Heights Subdivision, CDP outfall C0268, C0272, C0275, C0308, C0309, C0814. Project includes two (2) sub-projects.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	E	Zip Codes:	
	Key Map:	576C,576G,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**17,578**		15,215			32,793
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**17,578**		**15,215**			**32,793**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	**7,530**		10,297			17,827
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	**5,250**					5,250
8500 - HPW-W&S Syst Consolidated Constr Fd	**4,798**		4,918			9,716
Total Funds	**17,578**		**15,215**			**32,793**

Project: Freeway Manor South Area DRAINAGE AND PAVING	Project No.		M-410008	
Project Description				
Provides ROW acquisition, design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities to serve the Freeway Manor Sub, CDP outfall C0281 and adjacent drainage areas, Sims Bayou Watershed.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	E	Zip Codes:	
	Key Map:	576F,576E	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction		12,782				12,782
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		**12,782**				**12,782**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		11,338				11,338
8500 - HPW-W&S Syst Consolidated Constr Fd		1,444				1,444
Total Funds		**12,782**				**12,782**

Project: Freeway Manor North Area DRAINAGE AND PAVING	Project No.		M-410010	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities to serve the Freeway Manor Subdivision. Project has two (2) sub-projects.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	E	Zip Codes:	
	Key Map:	576F,576B,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction		21,489				21,489
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		**21,489**				**21,489**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		17,601				17,601
8500 - HPW-W&S Syst Consolidated Constr Fd		3,888				3,888
Total Funds		**21,489**				**21,489**

Project: Melrose Park Area DRAINAGE AND PAVING	Project No.		M-410013	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:	413P,413Q,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction				19,988		19,988
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation				**19,988**		**19,988**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE						
5000 - Federal Government - Grant Funded				19,988		19,988
Total Funds				**19,988**		**19,988**

Project: Wynnewood Acres Area DRAINAGE AND PAVING	Project No.		M-410014	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:	456S,456T	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**12,302**					12,302
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**12,302**					**12,302**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	**140**					140
5430 - Federal State Local - HPW Pass thru DDSR	**12,162**					12,162
Total Funds	**12,302**					**12,302**

Project: Magnolia Park Area DRAINAGE AND PAVING	Project No.		M-410015	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities. This project includes four (4) sub-projects.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:	495S,495W,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**10,530**		13,386			23,916
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**10,530**		**13,386**			**23,916**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	**7,121**		8,199			15,320
8500 - HPW-W&S Syst Consolidated Constr Fd	**3,409**		5,187			8,596
Total Funds	**10,530**		**13,386**			**23,916**

Project: Westridge and Braes Terrace Area DRAINAGE AND PAVING	Project No.		M-410016	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities. This project includes two (2) sub-projects.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:	532K,532N,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction		18,405				18,405
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		**18,405**				**18,405**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		7,342				7,342
8500 - HPW-W&S Syst Consolidated Constr Fd		11,063				11,063
Total Funds		**18,405**				**18,405**

Project: Sharpstown Area 2 DRAINAGE	Project No.		M-410019	
Project Description				
Drainage improvements along D133-00-00. This project includes two (2) sub-projects. Harris County Flood Bond designated project (C-13). Potential candidate for HUD CDBG-DR funding.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	
	Key Map:	530H,530R,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	**2,122**					2,122
Total Allocation	**2,122**					**2,122**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	**2,122**					2,122
Total Funds	**2,122**					**2,122**

Project: Richmond Plaza (South) Area DRAINAGE AND PAVING	Project No.		M-410023	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	
	Key Map:	531K,531F	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**15,600**					15,600
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**15,600**					**15,600**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	**9,600**					9,600
8500 - HPW-W&S Syst Consolidated Constr Fd	**6,000**					6,000
Total Funds	**15,600**					**15,600**

Project: Southland Area DRAINAGE AND PAVING	Project No.		M-410024	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities. This project includes three (3) sub-projects.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:	533K,533L,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction			13,653			13,653
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			**13,653**			**13,653**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX			12,291			12,291
8500 - HPW-W&S Syst Consolidated Constr Fd			1,362			1,362
Total Funds			**13,653**			**13,653**

Project: Inwood Forest Area DRAINAGE AND PAVING	Project No.		M-410025	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities. This project has 2 sub-projects.	**City Council District**			
	Location	A	Address Descr 2:	
	Served:	A	Zip Codes:	
	Key Map:	411P,411Q,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction		15,403				15,403
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		**15,403**				**15,403**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		8,894				8,894
8500 - HPW-W&S Syst Consolidated Constr Fd		6,509				6,509
Total Funds		**15,403**				**15,403**

Project: Westbury Area DRAINAGE AND PAVING	Project No.		M-410028	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities. This project includes six (6) sub-projects.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:	531W,531X,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction		22,590				22,590
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		**22,590**				**22,590**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		13,425				13,425
8500 - HPW-W&S Syst Consolidated Constr Fd		9,165				9,165
Total Funds		**22,590**				**22,590**

Project: Chateau Forest Area DRAINAGE AND PAVING	Project No.		M-410029	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities.	**City Council District**			
	Location	A	Address Descr 2:	
	Served:	A	Zip Codes:	
	Key Map:	411S,411T,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**14,714**					14,714
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**14,714**					**14,714**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	**6,479**					6,479
8500 - HPW-W&S Syst Consolidated Constr Fd	**8,235**					8,235
Total Funds	**14,714**					**14,714**

Project: Avalon Place DRAINAGE IMPROVEMENTS	Project No.		M-410033	
Project Description				
A neighborhood sanitary sewer project that will leverage DDSRF funds to reconstruct storm sewers that have exceeded their useful life.	**City Council District**			
	Location	C,G	Address Descr 2:	
	Served:	C,G	Zip Codes:	
	Key Map:	492Q,492U,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage in the service area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**2,804**					2,804
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**2,804**					**2,804**
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	**2,804**					2,804
Total Funds	**2,804**					**2,804**

Project: Northside High School Area DRAINAGE IMPROVEMENTS	Project No.		M-410035	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities. This project consists of two sub-projects.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:	483C,493D	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design						
Construction			18,247			18,247
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			**18,247**			**18,247**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX			16,611			16,611
8500 - HPW-W&S Syst Consolidated Constr Fd			1,636			1,636
Total Funds			**18,247**			**18,247**

Project: Central Park Area DRAINAGE AND PAVING	Project No.		M-410038	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities. This project includes seven sub-projects.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:	494U,494V,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design		3,711				3,711
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		**3,711**				**3,711**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		3,711				3,711
Total Funds		**3,711**				**3,711**

Project: Cottage Grove East Area DRAINAGE IMPROVEMENTS	Project No.		M-410039	
Project Description				
Project provides for the design and construction of storm drainage improvements, necessary concrete paving, curbs, sidewalks, driveways, and underground utilities.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:	492B,492C	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve drainage of streets and reduce the risk of structural flooding.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**29,480**					29,480
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**29,480**					**29,480**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	**13,818**					13,818
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	**9,752**					9,752
8500 - HPW-W&S Syst Consolidated Constr Fd	**5,911**					5,911
Total Funds	**29,480**					**29,480**

Project: Braeburn Glen Area Flood Mitigation	Project No.		M-410040	
Project Description				
Replace storm sewer pipes, install new inlets and manholes alongside the new storm sewers, and complete associated appurtenances.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will reconstruct storm drainage to address and reduce the risk of structural flooding.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design	**746**					746
Construction			6,442			6,442
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**746**		**6,442**			**7,188**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	**746**		64			810
5430 - Federal State Local - HPW Pass thru DDSR			6,378			6,378
Total Funds	**746**		**6,442**			**7,188**

Project: Local Drainage Program (LDP)	Project No.		M-420126	
Project Description				
This program provides professional engineering services and construction to address necessary local storm water drainage system improvements citywide.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required to investigate and resolve existing localized storm water drainage problems.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design	**1,500**	1,500	1,500	1,500	1,500	7,500
Construction	**10,500**	10,500	10,500	10,500	10,500	52,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**	**60,000**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	**12,000**	12,000	12,000	12,000	12,000	60,000
Total Funds	**12,000**	**12,000**	**12,000**	**12,000**	**12,000**	**60,000**

Project: CDBG Disaster Recovery Program	Project No.		M-420HUD	
Project Description				
This program provides for the planning, design, right-of-way acquisition and construction of drainage and paving projects using Housing and Urban Development (HUD) Community Development Block Grant Disaster Recovery (CDBG-DR) funds allocated to the City.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is intended to reduce the risk of future flood losses, including loss of mobility, consistent with disaster relief, long term recovery, restoration of infrastructure, housing and economic revitalization priorities established through City Council and HUD-approved Disaster Recovery Action Plans.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**10,673**					10,673
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**10,673**					**10,673**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	**1,143**					1,143
5000 - Federal Government - Grant Funded	**9,530**					9,530
Total Funds	**10,673**					**10,673**

Project: CDBG Mitigation: Local Action Plan	Project No.		M-42LHUD	
Project Description				
This program provides for the planning, design, right-of-way acquisition and construction of drainage and paving projects using Housing and Urban Development (HUD) Community Development Block Grant Mitigation (CDBG-MIT) funds allocated to the City.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is intended to reduce the risk of future flood losses, including loss of mobility, consistent with disaster relief, long term recovery, restoration of infrastructure, housing and economic revitalization priorities established through City Council and HUD.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction		9,913				9,913
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		**9,913**				**9,913**
Source of Funds						
5000 - Federal Government - Grant Funded		9,913				9,913
Total Funds		**9,913**				**9,913**

Project: Storm Water Action Team (SWAT)	Project No.		M-430006	
Project Description				
This program provides professional engineering services and construction to address necessary local storm water drainage system improvements citywide.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required to investigate and resolve existing localized storm water drainage problems.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**20,000**	20,000	20,000	20,000	20,000	100,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	**20,000**	20,000	20,000	20,000	20,000	100,000
Total Funds	**20,000**	**20,000**	**20,000**	**20,000**	**20,000**	**100,000**

Project: Pre-Engineering for Storm Water Drainage	Project No.		M-430100	
Project Description				
Program supports development of Candidate Projects for programming in future years Capital Improvement Plans. Feasibility Assessments are performed on need areas to define projects including detailed project scopes.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Program supports development of Candidate Projects for future CIPs. Assessments are performed on Need Areas to define projects including scopes, cost estimates and implementation schedules.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design		2,000		2,000		4,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		**2,000**		**2,000**		**4,000**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		2,000		2,000		4,000
Total Funds		**2,000**		**2,000**		**4,000**

Project: Project Mgmt. Incl. Testing & Inspection	Project No.		M-430220	
Project Description				
Provides project management, planning and technical support, engineering, and construction management to support planning, development, and implementation of the CIP.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Technical services are necessary to support the CIP to deliver storm water drainage improvement projects that reduce the risk of structural flooding. Improvements include modification of street conveyance and sheet flow, and provide detention as needed for mitigation.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design	**1,700**	1,700	1,700	1,700	1,700	8,500
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**1,700**	**1,700**	**1,700**	**1,700**	**1,700**	**8,500**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	**1,700**	1,700	1,700	1,700	1,700	8,500
Total Funds	**1,700**	**1,700**	**1,700**	**1,700**	**1,700**	**8,500**

Project: Stormwater Pump Station & Flood Warning	Project No.		M-430241	
Project Description				
This program consists of engineering assessment, design, construction of new and rehabilitation of existing City storm water facilities, including storm water pump stations and flood warning systems at various locations citywide.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The program is necessary to identify and prioritize the need for safety enhancements, improved functionality, and advance flood warning system to alert the traveling public.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design		200	200	200	200	800
Construction	**15,738**	1,800	800	800	800	19,938
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**15,738**	**2,000**	**1,000**	**1,000**	**1,000**	**20,738**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	**3,597**	1,000	1,000	1,000	1,000	7,597
4510 - Contribution for Capital Projects	**1,771**					1,771
5430 - Federal State Local - HPW Pass thru DDSR	**10,370**	1,000				11,370
Total Funds	**15,738**	**2,000**	**1,000**	**1,000**	**1,000**	**20,738**

Project: Regional Stormwater Detention VARIOUS LOCATIONS	Project No.		M-430296	
Project Description				
This project provides for the planning, right-of-way acquisition, design and construction of regional stormwater detention in partnership with Harris County Flood Control District and Houston Parks and Recreation Department.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Regional detention addresses structural flooding at a larger scale than individual neighborhoods and mitigates impacts on stormwater conveyance channels due to increased flows from improved neighborhood and street drainage systems.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design	**5,687**	600	600	600	600	8,087
Construction	**1,755**	8,264	53,780	1,755	1,755	67,308
Equipment Acquisition						
Salary Recovery						
Other	**15,000**	15,000	15,000	15,000	15,000	75,000
Total Allocation	**22,442**	**23,864**	**69,380**	**17,355**	**17,355**	**150,395**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	**17,367**	17,420	17,355	17,355	17,355	86,852
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX						
4510 - Contribution for Capital Projects	**2,126**		27,748			29,874
5430 - Federal State Local - HPW Pass thru DDSR	**2,948**	6,443	24,276			33,668
Total Funds	**22,442**	**23,864**	**69,380**	**17,355**	**17,355**	**150,395**

This project is 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 75% of eligible costs.

Project: Developer Participation	Project No.		M-430800	
Project Description				
This project provides for the City's share of the cost of participation in joint property for storm water drainage system improvements sponsored by property owners and developers.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This allows additional drainage systems to be constructed using sponsors funds to match City funding.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	**3,000**	3,000	3,000	3,000	3,000	15,000
Total Allocation	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**15,000**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	**3,000**	3,000	3,000	3,000	3,000	15,000
Total Funds	**3,000**	**3,000**	**3,000**	**3,000**	**3,000**	**15,000**

Project: HMGP North Canal Project	Project No.		M-43E101	
Project Description				
The North Canal project will reduce the risk of flooding to downtown and provide flood damage reduction to upstream areas along White Oak and Buffalo Bayous. The project consists of three components: a high flow diversion channel, an overflow channel, and bridge and channel improvements.	**City Council District**			
	Location	C,H	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Regional mitigation addresses structural flooding at a larger scale than individual neighborhoods through improvements to stormwater conveyance channels and detention basins. Improvements provide flood protection benefits to existing developed property and mitigate for increased flows from improved neighborhood and street drainage systems.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction		123,713				123,713
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		**123,713**				**123,713**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		13,844				13,844
4510 - Contribution for Capital Projects		55,377				55,377
5430 - Federal State Local - HPW Pass thru DDSR		54,492				54,492
Total Funds		**123,713**				**123,713**

This project is 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 75% of eligible costs.

Project: Harris County Flood Control Dist Agrmt	Project No.		M-43HCFC	
Project Description				
This program provides for the planning, right-of-way acquisition, design and construction of regional stormwater conveyance and detention projects via Interlocal Agreements between City of Houston (City) and Harris County Flood Control District (HCFCD), such as Inwood Forest, Turkey Gully, and Taylor Gully.	**City Council District**			
	Location	VARIOUS	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Regional mitigation addresses structural flooding at a larger scale than individual neighborhoods through improvements to stormwater conveyance channels and detention basins. Improvements provide flood protection benefits to existing developed property and mitigate for increased flows from improved neighborhood and street drainage systems.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	**44,051**		10,000			54,051
Total Allocation	**44,051**		**10,000**			**54,051**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	**5,506**					5,506
4510 - Contribution for Capital Projects	**5,506**					5,506
5430 - Federal State Local - HPW Pass thru DDSR	**33,038**		10,000			43,038
Total Funds	**44,051**		**10,000**			**54,051**

This project is 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 75% of eligible costs.

Project: Storm Water Improvements Under R/S	Project No.		M-450500	
Project Description				
Stormwater improvements completed under Water and Wastewater projects.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Stormwater projects completed in conjunction with Water and Wastewater projects are less expensive and less disruption to the community.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	**42,796**					42,796
Total Allocation	**42,796**					**42,796**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	**10,699**					10,699
5430 - Federal State Local - HPW Pass thru DDSR	**32,097**					32,097
Total Funds	**42,796**					**42,796**

Project: Future Design	Project No.		M-500001	
Project Description				
Future Design Contracts.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Allows for the design of future CIP projects.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design	**4,000**	4,000	4,000	4,000	4,000	20,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**20,000**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	**4,000**	4,000	4,000	4,000	4,000	20,000
Total Funds	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**20,000**

Project: Funding Offset	Project No.		M-NA0000	
Project Description				
A negative amount is shown here to exclude the total of all Fund 8500 projects from the Storm Drainage System CIP by offsetting the Fund 8500 associated with the projects in this section. A negative offset eliminates double counting across the sections of the CIP.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This section includes Fund 8500 for costs of wastewater and water utility improvements. These costs are funded by the Combined Utility System and are shown in the Wastewater (R-) and Water (S-) sections to ensure they are associated with the CUS capital plan (R-000500, R-000521, S-000500 and S-000521).	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design						
Construction	**-28,352**	-35,071	-16,225	-5,374		-85,022
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**-28,352**	**-35,071**	**-16,225**	**-5,374**		**-85,022**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**-28,352**	-35,071	-16,225	-5,374		-85,022
Total Funds	**-28,352**	**-35,071**	**-16,225**	**-5,374**		**-85,022**

Tab: Street & Traffic

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Project: NSR Project 454	Project No.		N-000386	
Project Description				
Tanglewood Area Streets. Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting, and necessary underground utilities. Project has 3 sub-projects.	**City Council District**			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:	488,491	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will replace existing residential streets that have been deteriorated beyond economical repair and normal maintenance, and improve drainage.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction		15,292				15,292
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		**15,292**				**15,292**
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		12,612				12,612
8500 - HPW-W&S Syst Consolidated Constr Fd		2,680				2,680
Total Funds		**15,292**				**15,292**

Project: N. McCarty MESA TO IH 610	Project No.		N-000611	
Project Description				
Project provides for the right-of-way acquisition, design and construction of a six-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:	455U,455Y	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Units:	0		
	Start Year:	2021		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	**6,240**					6,240
Total Allocation	**6,240**					**6,240**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**6,240**					6,240
Total Funds	**6,240**					**6,240**

Project: Greens Rd. Paving & Drainage JOHN F KENNEDY BLVD TO IH 69	Project No.		N-000664	
Project Description				
Project provides for the right-of-way acquisition, design and construction of a four-lane divided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:	374P,374Q,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will replace and widen a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**28,073**					28,073
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**28,073**					**28,073**
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	**9,903**					9,903
5430 - Federal State Local - HPW Pass thru DDSR	**13,778**					13,778
8500 - HPW-W&S Syst Consolidated Constr Fd	**4,393**					4,393
Total Funds	**28,073**					**28,073**

Project: Telephone Rd Paving & Drainage LOCKWOOD TO LAWNDALE	Project No.		N-000768	
Project Description				
Project provides for the design and rehabilitation of roadway, including necessary drainage, curb, sidewalk, driveways, and traffic control.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:	494X	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will rehabilitate existing infrastructure to extend its useful life and enhance mobility, safety, and drainage.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design	**257**					257
Construction	**2,313**					2,313
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**2,570**					**2,570**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	**2,570**					2,570
Total Funds	**2,570**					**2,570**

Project: Fulton Paving & Drainage QUITMAN TO HOGAN	Project No.		N-000818	
Project Description				
Project provides for the design and construction of a four-lane undivided concrete roadway with storm drainage, curbs, sidewalks, driveways, street lighting, traffic control, and necessary underground utilities.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:	493 D,H	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will replace a street that has been deteriorated beyond economical repair and normal maintenance. It will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction			8,178			8,178
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			**8,178**			**8,178**
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX			8,178			8,178
Total Funds			**8,178**			**8,178**

Project: Hillcroft Avenue and Court Rd Extension S OF FONDREN TO N OF FM 2234	Project No.		N-000821	
Project Description				
Project will construct an extension of Hillcroft Ave serving as frontage roads along the Fort Bend Parkway between the existing toll road ramps and an extension of Court Road.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:	570Z,610C,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will construct a major thoroughfare that will improve traffic circulation, mobility and drainage in service area. These improvements will upgrade existing roadway to MTFP standards. Improvements will provide for increased mobility in service area.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**11,079**					11,079
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**11,079**					**11,079**
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	**7,479**					7,479
4510 - Contribution for Capital Projects	**3,600**					3,600
Total Funds	**11,079**					**11,079**

Project: University Blvd Paving & Drainage KIRBY DRIVE TO MAIN STREET	Project No.		N-100006	
Project Description				
Project provides for acquisition, design and construction of a two-lane, non-divided, concrete roadway with curbs, sidewalks, driveways, street lighting, traffic control, inline detention and necessary underground utilities. Project has 2 sub-projects.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:	532H	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land	**229**					229
Design						
Construction		6,045				6,045
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**229**	**6,045**				**6,274**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	**229**					229
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		5,103				5,103
8500 - HPW-W&S Syst Consolidated Constr Fd		942				942
Total Funds	**229**	**6,045**				**6,274**

Project: Fondren Road Paving & Drainage BRAESWOOD TO CREEKBEND	Project No.		N-100008	
Project Description				
Project provides for the design and reconstruction of Fondren Road as a four-lane divided roadway with intersection, safety, multimodal and drainage improvements consistent with the City's Vision Zero policy.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:	530Z,530V,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design						
Construction			18,936			18,936
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			**18,936**			**18,936**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE			4,856			4,856
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX			6,384			6,384
5430 - Federal State Local - HPW Pass thru DDSR			5,571			5,571
8500 - HPW-W&S Syst Consolidated Constr Fd			2,125			2,125
Total Funds			**18,936**			**18,936**

Project: Antoine Drive Paving & Drainage Hammerly to Hempstead	Project No.		N-100009	
Project Description				
Project provides for acquisition, design and construction of Hammerly/Antoine/Hempstead intersection with additional left and right turn lanes, curbs, sidewalks, driveways, street lighting, traffic control and necessary underground utilities.	**City Council District**			
	Location	A	Address Descr 2:	
	Served:	A	Zip Codes:	
	Key Map:	451P,451T	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction		4,518				4,518
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		**4,518**				**4,518**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		4,518				4,518
Total Funds		**4,518**				**4,518**

Project: Dunlavy: West Dallas to Peden PAVING AND DRAINAGE	Project No.		N-100010	
Project Description				
Project provides for acquisition, design and construction of a four-lane, non-divided, concrete with curbs, sidewalks, driveways, street lighting, traffic control and necessary underground utilities.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:	492M,492R	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**6,866**					6,866
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**6,866**					**6,866**
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	**5,819**					5,819
8500 - HPW-W&S Syst Consolidated Constr Fd	**1,047**					1,047
Total Funds	**6,866**					**6,866**

Project: Broadway Street Paving & Drainage IH-45 TO GALVESTON ROAD	Project No.		N-100013	
Project Description				
Project provides for design and construction of a four-lane, divided concrete with curbs, sidewalks, driveways, street lighting, traffic control and necessary underground utilities. Project includes at grade crossing over UPRR tracks south of Old Galveston Road.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:	535P,535K,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design	**129**					129
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**129**					**129**
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	**129**					129
Total Funds	**129**					**129**

Project: Gessner Street Paving and Drainage BUFFALO BAYOU TO RICHMOND	Project No.		N-100017	
Project Description				
Project widens existing four lanes to six lanes, constructs bridge along Westheimer (grade separation), replaces traffic signals and upgrade storm, water and wastewater lines as needed. This project includes three (3) sub-projects.	**City Council District**			
	Location	G,F	Address Descr 2:	
	Served:	G,F	Zip Codes:	
	Key Map:	490W,490S,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction			73,123			73,123
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			**73,123**			**73,123**
Source of Funds						
4040 - METRO Projects Construction - DDSRF						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX			15,439			15,439
5430 - Federal State Local - HPW Pass thru DDSR			49,972			49,972
8500 - HPW-W&S Syst Consolidated Constr Fd			7,712			7,712
Total Funds			**73,123**			**73,123**

Project: Fondren Paving and Drainage CREEKBEND TO W AIRPORT	Project No.		N-100021	
Project Description				
Project provides for the design and reconstruction of Fondren Road as a four-lane divided roadway with intersection, safety, multimodal and drainage improvements consistent with the City's Vision Zero policy.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:	530Z,570D,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction			30,864			30,864
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			**30,864**			**30,864**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE			4,569			4,569
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX			8,098			8,098
5430 - Federal State Local - HPW Pass thru DDSR			12,406			12,406
8500 - HPW-W&S Syst Consolidated Constr Fd			5,791			5,791
Total Funds			**30,864**			**30,864**

Project: Hirsch Paving and Drainage LAURA KOPPE TO CROSSTIMBERS	Project No.		N-100024	
Project Description				
Project constructs two-lane, half boulevard, curb and gutter section, upgrades storm water and wastewater lines as needed.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:	454K,454F,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**11,750**					11,750
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**11,750**					**11,750**
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	**9,364**					9,364
8500 - HPW-W&S Syst Consolidated Constr Fd	**2,387**					2,387
Total Funds	**11,750**					**11,750**

Project: W. Fuqua Intersection Improvements CITY LIMIT TO CHIMNEY ROCK	Project No.		N-100025	
Project Description				
Project provides for design and reconstruction of all signalized intersections, including pavement and sidewalks.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:	570Z,571W,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses previously identified mobility needs and follows the major rehabilitation of pavements on the same limits. The project will be designed and constructed to improve traffic circulation and safety in the service area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**4,583**					4,583
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**4,583**					**4,583**
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	**4,583**					4,583
Total Funds	**4,583**					**4,583**

Project: S. Lockwood Paving and Drainage CRITES STREET TO HARRISBURG	Project No.		N-100027	
Project Description				
Project provides for the design and reconstruction of a six-lane, divided, concrete roadway from Crites Street to south of Navigation Boulevard and four-lane, divided, concrete roadway from south of Navigation Boulevard to Harrisburg Boulevard and necessary utilities.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:	494P,494T	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**7,366**		10,016			17,382
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**7,366**		**10,016**			**17,382**
Source of Funds						
4040 - METRO Projects Construction - DDSRF						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	**4,410**		10,016			14,426
8500 - HPW-W&S Syst Consolidated Constr Fd	**2,956**					2,956
Total Funds	**7,366**		**10,016**			**17,382**

Project: Kirkwood Paving and Drainage BUFFALO BAYOU TO WESTHEIMER	Project No.		N-100029	
Project Description				
Project provides for the design and reconstruction of Kirkwood Road (four lanes) with curbs, sidewalks, driveways, street lighting, traffic control and necessary underground utilities along with in-line detention. This project includes two (2) sub-projects.	**City Council District**			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:	489S,489N,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**15,903**					15,903
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**15,903**					**15,903**
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	**13,723**					13,723
8500 - HPW-W&S Syst Consolidated Constr Fd	**2,180**					2,180
Total Funds	**15,903**					**15,903**

Project: Antoine (North) Paving and Drainage WEST MOUNT HOUSTON TO US 290	Project No.		N-100030	
Project Description				
Project provides for acquisition, design and construction of a multi-lane, divided, concrete roadway with curbs, sidewalks with bike paths, driveways, street lighting, traffic control and necessary underground utilities and detention.	**City Council District**			
	Location	A,C	Address Descr 2:	
	Served:	A,C	Zip Codes:	
	Key Map:	411Q,411U	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction			17,600	108,956		126,556
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			**17,600**	**108,956**		**126,556**
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX			2,500	40,000		42,500
5430 - Federal State Local - HPW Pass thru DDSR			10,000	68,956		78,956
8500 - HPW-W&S Syst Consolidated Constr Fd			5,100			5,100
Total Funds			**17,600**	**108,956**		**126,556**

Project: Chimney Rock Connection at Ft Bend Toll Paving and Drainage	Project No.		N-100036	
Project Description				
Project provides for acquisition, design and construction of a 2 lane, concrete roadway with sidewalks and necessary underground utilities.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:	571K	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, safety in the service area.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**4,500**					4,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**4,500**					**4,500**
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	**4,500**					4,500
Total Funds	**4,500**					**4,500**

Project: Shepherd and Durham Reconstruction 15TH STREET TO IH 10	Project No.		N-100041	
Project Description				
Project provides for the design and reconstruction of this eight-lane one-way pair corridor as a six-lane (three lanes each on Shepherd and Durham), divided, concrete roadway with pedestrian and bicycle facilities, traffic control and necessary underground utilities.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:	533D, 534A	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project modernizes the roadway to address safety, accessibility, traffic control, drainage and public utility needs. Project is a partnership with the Memorial Heights Redevelopment Authority (TIRZ 5) with federal funding awarded by the Houston-Galveston Area Council.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction		55,000				55,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		**55,000**				**55,000**
Source of Funds						
4510 - Contribution for Capital Projects		10,000				10,000
5430 - Federal State Local - HPW Pass thru DDSR		40,000				40,000
8500 - HPW-W&S Syst Consolidated Constr Fd		5,000				5,000
Total Funds		**55,000**				**55,000**

Project: Cloverland Area PAVING AND DRAINAGE	Project No.		N-210004	
Project Description				
Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting and necessary underground utilities. This project includes two (2) sub-projects.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:	573L,573M	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**13,472**					13,472
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**13,472**					**13,472**
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	**11,963**					11,963
8500 - HPW-W&S Syst Consolidated Constr Fd	**1,510**					1,510
Total Funds	**13,472**					**13,472**

Project: Roseland Area Paving and Drainage	Project No.		N-210005	
Project Description				
Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting and necessary underground utilities.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:	493W	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**7,662**					7,662
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**7,662**					**7,662**
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	**5,941**					5,941
8500 - HPW-W&S Syst Consolidated Constr Fd	**1,720**					1,720
Total Funds	**7,662**					**7,662**

Project: Huntington Village Sec 4 Area Paving and Drainage	Project No.		N-210006	
Project Description				
Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting and necessary underground utilities.	**City Council District**			
	Location	F	Address Descr 2:	
	Served:	F	Zip Codes:	
	Key Map:	528U,528V,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design						
Construction			19,653			19,653
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation			**19,653**			**19,653**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX			15,798			15,798
8500 - HPW-W&S Syst Consolidated Constr Fd			3,855			3,855
Total Funds			**19,653**			**19,653**

Project: Gray and Taft Area Paving and Drainage	Project No.		N-210008	
Project Description				
Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting and necessary underground utilities.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:	493N,493P	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design						
Construction		7,257				7,257
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		**7,257**				**7,257**
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		5,743				5,743
8500 - HPW-W&S Syst Consolidated Constr Fd		1,514				1,514
Total Funds		**7,257**				**7,257**

Project: Alief Forest South Area PAVING AND DRAINAGE	Project No.		N-210015	
Project Description				
Project provides for the design and construction for concrete paving with storm drainage, curbs, sidewalks, driveways, street lighting and necessary underground utilities. This project includes two (2) sub-projects.	**City Council District**			
	Location	F	Address Descr 2:	
	Served:	F	Zip Codes:	
	Key Map:	529J,529N	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, drainage and safety in the service area.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design						
Construction		11,754				11,754
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		**11,754**				**11,754**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX		5,956				5,956
8500 - HPW-W&S Syst Consolidated Constr Fd		5,798				5,798
Total Funds		**11,754**				**11,754**

Project: Avalon Place Paving	Project No.		N-210019	
Project Description				
A neighborhood sanitary sewer project that will leverage DDSRF funds to reconstruct streets that have exceeded their useful life.	**City Council District**			
	Location	G,C	Address Descr 2:	
	Served:	G,C	Zip Codes:	
	Key Map:	492Q,492U,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project addresses a need identified and prioritized through the ReBuild Houston Process utilizing a worst first methodology, objective data and benefit/cost analysis. The project will be designed and constructed to improve traffic circulation, safety in the service area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**6,604**					6,604
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**6,604**					**6,604**
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	**6,604**					6,604
Total Funds	**6,604**					**6,604**

Project: Pre-Engineering for Street and Traffic	Project No.		N-320100	
Project Description				
Feasibility assessments are performed on need areas to define projects including detailed project scopes, cost estimates and implementation schedules.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Program supports development of Candidate Projects for programming in future years Capital Improvement Plans.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design	**2,000**		2,000		2,000	6,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**2,000**		**2,000**		**2,000**	**6,000**
Source of Funds						
4040 - METRO Projects Construction - DDSRF	**1,500**		1,500		1,500	4,500
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	**500**		500		500	1,500
Total Funds	**2,000**		**2,000**		**2,000**	**6,000**

Project: Miscellaneous Right-of-Way Preparation	Project No.		N-320396	
Project Description				
Project provides for miscellaneous and/or unforeseen costs of right-of-way acquisition, design and construction relating to the Street, Bridge and Traffic Control Program.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Requests from other department or governmental agencies including the Metropolitan Transit Authority, or developers for joint participation in the cost of Street, Bridge and Traffic Control projects.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design	**200**					200
Construction	**330**	530	530	530	530	2,450
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**530**	**530**	**530**	**530**	**530**	**2,650**
Source of Funds						
4040 - METRO Projects Construction - DDSRF						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	**530**	530	530	530	530	2,650
Total Funds	**530**	**530**	**530**	**530**	**530**	**2,650**

Project: Safe Sidewalk Program	Project No.		N-320610	
Project Description				
Program provides for the design and construction of sidewalks throughout the City. Program includes Safe School Sidewalk Program, Major Thoroughfare Sidewalk Program, Safe Routes to School Program, and Pedestrian Accessibility Review (PAR).	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Program is needed to address the health, safety, and welfare of pedestrians within the street Right-of-Way.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design	**584**	584	584	584	584	2,920
Construction	**2,708**	2,708	2,708	2,708	2,708	13,540
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**3,292**	**3,292**	**3,292**	**3,292**	**3,292**	**16,460**
Source of Funds						
4040A - Metro Construction - Other						
4040 - METRO Projects Construction - DDSRF	**3,292**	3,292	3,292	3,292	3,292	16,460
Total Funds	**3,292**	**3,292**	**3,292**	**3,292**	**3,292**	**16,460**

Project: Miscellaneous Land Acquisition	Project No.		N-320663	
Project Description				
Project provides for the acquisition of right-of-way associated with capital improvement projects.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project needed to expedite the acquisition of right-of-way.	Units:	0		
	Start Year:	2016		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land	**250**	250	250	250	250	1,250
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**250**	**250**	**250**	**250**	**250**	**1,250**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	**250**	250	250	250	250	1,250
Total Funds	**250**	**250**	**250**	**250**	**250**	**1,250**

Project: Project Mgmt. Incl. Testing & Inspection	Project No.		N-320668	
Project Description				
This project provides for the Professional Engineering Program Management Services of assigned Street and Bridge contracts.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Due to the increased volume of street and traffic projects it was necessary to secure professional management services to assist in scheduling and cost control of engineering and construction projects.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design						
Construction	**600**	600	600	600	600	3,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**600**	**600**	**600**	**600**	**600**	**3,000**
Source of Funds						
4040 - METRO Projects Construction - DDSRF						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	**600**	600	600	600	600	3,000
Total Funds	**600**	**600**	**600**	**600**	**600**	**3,000**

Project: Citywide Street & Traffic Rehabilitation	Project No.		N-321040	
Project Description				
This program provides for major and minor rehabilitation of street infrastructure including pavements, curbs, sidewalks, traffic signals, intersections, bridges and associated drainage structures.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Rehabilitation addresses the deterioration of street infrastructure that negatively impacts safety and mobility. This program is intended to maximize the performance of existing street infrastructure and increase its useful life, reducing the need for full reconstruction.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design	**7,458**	7,458	7,458	7,458	7,458	37,291
Construction	**86,500**	83,025	87,263	87,263	87,263	431,312
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**93,958**	**90,483**	**94,721**	**94,721**	**94,721**	**468,603**
Source of Funds						
4040 - METRO Projects Construction - DDSRF	**49,721**	49,721	49,721	49,721	49,721	248,604
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	**44,237**	40,762	45,000	45,000	45,000	219,999
Total Funds	**93,958**	**90,483**	**94,721**	**94,721**	**94,721**	**468,603**

Project: Council District Service Fund Projects	Project No.		N-322017	
Project Description				
Capital street infrastructure projects selected by Council members each year to improve mobility within their Districts. Eligible projects include sidewalks, street rehabilitation, and safety improvements.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Needed to improve City Infrastructure.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design						
Construction	**5,500**	5,500	5,500	5,500	5,500	27,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**5,500**	**5,500**	**5,500**	**5,500**	**5,500**	**27,500**
Source of Funds						
4040 - METRO Projects Construction - DDSRF	**5,500**	5,500	5,500	5,500	5,500	27,500
Total Funds	**5,500**	**5,500**	**5,500**	**5,500**	**5,500**	**27,500**

Project: Future Design	Project No.		N-500001	
Project Description				
Future Design Contracts.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Allows for the design of future CIP projects.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design	**4,000**	4,000	4,000	4,000	4,000	20,000
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**20,000**
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	**4,000**	4,000	4,000	4,000	4,000	20,000
Total Funds	**4,000**	**4,000**	**4,000**	**4,000**	**4,000**	**20,000**

Project: Future Agreements	Project No.		N-500002	
Project Description				
Provides for design and construction of City Assets in association with other agencies.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing assets have deteriorated to the point of requiring rehabilitation or replacement.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	**5,500**	5,500	5,500	5,500	5,500	27,500
Total Allocation	**5,500**	**5,500**	**5,500**	**5,500**	**5,500**	**27,500**
Source of Funds						
4040 - METRO Projects Construction - DDSRF	**1,700**	1,700	1,700	1,700	1,700	8,500
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE	**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
Total Funds	**5,500**	**5,500**	**5,500**	**5,500**	**5,500**	**27,500**

Project: Upgrades to DDSRF Support Facilities	Project No.		N-900001	
Project Description				
Upgrades to traffic and drainage facilities and physical plant.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Address life/safety and functional requirements for traffic and drainage office/support facilities.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design	**763**					763
Construction		4,238				4,238
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**763**	**4,238**				**5,001**
Source of Funds						
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	**763**	4,238				5,001
Total Funds	**763**	**4,238**				**5,001**

Project: Funding Offset	Project No.		N-NA0000	
Project Description				
A negative amount is shown here to exclude the total of all Fund 8500 projects from the Street and Traffic Control CIP by offsetting the Fund 8500 associated with the projects in this section. A negative offset eliminates double counting across the sections of the CIP.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This section includes Fund 8500 for costs of wastewater and water utility improvements. These costs are funded by the Combined Utility System and are shown in the Wastewater (R- and Water (S-) sections to ensure they are associated with the CUS capital plan (R-000500, R-000521, S-000500 and S-000521).	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design						
Construction	**-16,192**	-15,934	-24,583			-56,709
Equipment Acquisition						
Salary Recovery						
Other	**-9,672**	-2,800	-2,800	-2,800	-2,800	-20,872
Total Allocation	**-25,864**	**-18,734**	**-27,383**	**-2,800**	**-2,800**	**-77,581**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**-25,864**	-18,734	-27,383	-2,800	-2,800	-77,581
Total Funds	**-25,864**	**-18,734**	**-27,383**	**-2,800**	**-2,800**	**-77,581**

Project: Northpark Drive Paving and Drainage IH-69 TO WOODLAND HILLS	Project No.		N-T10000	
Project Description				
Project provides for acquisition, design and construction of a six-lane, divided, concrete roadway with curbs, sidewalks, driveways, street lighting, traffic control and necessary underground utilities. Project managed by Lake Houston Redevelopment Authority on behalf of TIRZ #10.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	E	Zip Codes:	
	Key Map:	296S,296T,	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Construction of the project will provide less congestive and safer traffic flow well into the future.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	**9,455**					9,455
Total Allocation	**9,455**					**9,455**
Source of Funds						
4040 - METRO Projects Construction - DDSRF	**5,000**					5,000
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX	**3,823**					3,823
8500 - HPW-W&S Syst Consolidated Constr Fd	**632**					632
Total Funds	**9,455**					**9,455**

Project: West Belt Grade Separations	Project No.		N-TX0101	
Project Description				
Grade separations along the West Belt Subdivision in partnership with Gulf Coast Rail District. Includes grade separations at Commerce/Navigation and York/Sampson and proposed closure of at-grade crossings at Hutchins, McKinney, and Milby.	**City Council District**			
	Location	H,I	Address Descr 2:	
	Served:	H,I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will improve general mobility and safety in these areas.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design						
Construction					79,658	79,658
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation					**79,658**	**79,658**
Source of Funds						
4040 - METRO Projects Construction - DDSRF					6,810	6,810
4046 - DDSRF CAPITAL FUND-AD VALOREM TAX					11,443	11,443
5430 - Federal State Local - HPW Pass thru DDSR					61,405	61,405
Total Funds					**79,658**	**79,658**



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Tab: Wastewater

WASTEWATER TREATMENT FACILITIES 2023-2027 CAPITAL IMPROVEMENT PLAN

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Project: Emergency Needs for Wastewater Utility	Project No.		R-000019	
Project Description				
This program provides for unforeseen emergency needs for engineering services, construction, and equipment for facility and sewer line failure of Public Utility.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is needed to provide public health and safety, and to ensure regulatory compliance.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**1,104**	1,000	1,000	1,000	1,000	5,104
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**1,104**	**1,000**	**1,000**	**1,000**	**1,000**	**5,104**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**1,104**	1,000	1,000	1,000	1,000	5,104
Total Funds	**1,104**	**1,000**	**1,000**	**1,000**	**1,000**	**5,104**

This project is 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.

Project: Miscellaneous Needs for Public Utility	Project No.		R-000020	
Project Description				
This program provides for miscellaneous needs for acquisition, engineering services, construction, and legal services required in conjunction with various capital projects and activities of the Combined Utility Service.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is needed to provide contracted support services for various capital projects and activities of the Combined Utility Service.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design	**11**	2,150	2,150	2,150	2,150	8,611
Construction	**3,132**	50	50	50	50	3,332
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**3,144**	**2,200**	**2,200**	**2,200**	**2,200**	**11,944**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**3,144**	2,200	2,200	2,200	2,200	11,944
Total Funds	**3,144**	**2,200**	**2,200**	**2,200**	**2,200**	**11,944**

Project: Wastewater Force Main Renewal	Project No.		R-000035	
Project Description				
This program is for the renewal and replacement of wastewater force mains throughout the City to provide reliable operation. The City operates and maintains over 1.5 million linear feet of force mains.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is necessary due to the age and condition of the City's force mains. Funding of this program is essential to control operation and maintenance costs in the form of emergency repairs and to ensure regulatory compliance, i.e., SSOs.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design	**2,400**	1,200	1,500	1,500	1,500	8,100
Construction	**1,056**	24,000	10,000	10,000	10,000	55,056
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**3,456**	**25,200**	**11,500**	**11,500**	**11,500**	**63,156**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**3,456**	25,200	11,500	11,500	11,500	63,156
Total Funds	**3,456**	**25,200**	**11,500**	**11,500**	**11,500**	**63,156**

Project: Wastewater Treatment Plant Improvements	Project No.		R-000265	
Project Description				
This program provides for the design and construction of electrical, mechanical, structure, process, and piping improvements at various wastewater treatment facilities throughout the City.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required to control operations and maintenance costs and ensure regulatory compliance.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design	**10,200**	16,000	16,000	16,000	16,000	74,200
Construction	**108,891**	131,326	74,625	56,000	56,000	426,843
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**119,091**	**147,326**	**90,625**	**72,000**	**72,000**	**501,043**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**119,091**	147,326	90,625	72,000	72,000	501,043
Total Funds	**119,091**	**147,326**	**90,625**	**72,000**	**72,000**	**501,043**

This project is 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.

Project: Neighborhood Sewer Rehab Program	Project No.		R-000266	
Project Description				
This program provides for the systematic renewal/replacement of the existing sewer system as required citywide.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required to renew/replace deteriorated neighborhood collection systems throughout the City.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**96,000**	90,000	90,000	90,000	90,000	456,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**96,000**	**90,000**	**90,000**	**90,000**	**90,000**	**456,000**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**96,000**	90,000	90,000	90,000	90,000	456,000
Total Funds	**96,000**	**90,000**	**90,000**	**90,000**	**90,000**	**456,000**

Project: Lift Station Renewal & Replacement	Project No.		R-000267	
Project Description				
This program is to rehabilitate, replace, consolidate or divert wastewater lift stations throughout the City. It provides for design and construction of the required improvements; structural, mechanical and electrical components at the lift stations.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is needed for reliable and efficient collection of wastewater throughout the City. It protects public health and ensures compliance with regulatory requirements.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design	**12,000**	6,000	6,000	6,000	6,000	36,000
Construction	**74,327**	32,200	45,000	71,000	45,000	267,527
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**86,327**	**38,200**	**51,000**	**77,000**	**51,000**	**303,527**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**86,327**	38,200	51,000	77,000	51,000	303,527
Total Funds	**86,327**	**38,200**	**51,000**	**77,000**	**51,000**	**303,527**

This project is 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.

Project: Almeda Sims Wastewater Treatment Plant	Project No.		R-000298	
Project Description				
This program provides for the design and construction of electrical, mechanical, structure, process and piping improvement of various components of this facility.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:	572L,M	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The improvements are required to control operation and maintenance costs and ensure regulatory compliance.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design		1,500	1,325			2,825
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation		**1,500**	**1,325**			**2,825**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd		1,500	1,325			2,825
Total Funds		**1,500**	**1,325**			**2,825**

This project is 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.

Project: WW Improvements under M/N	Project No.		R-000500	
Project Description				
Wastewater Improvements completed under Street and Bridge or Stormwater Projects.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Wastewater projects completed in conjunction with Street and Bridge or Stormwater Projects are less expensive and less disruption to the community.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**23,618**	30,591	16,791	2,708		73,708
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**23,618**	**30,591**	**16,791**	**2,708**		**73,708**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**23,618**	30,591	16,791	2,708		73,708
Total Funds	**23,618**	**30,591**	**16,791**	**2,708**		**73,708**

Project: 69th Street Wastewater Treatment Plant	Project No.		R-000509	
Project Description				
This program provides for the design and construction of electrical, mechanical, structure, process, and piping improvements of various components of 69th Street Wastewater Treatment Plant.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:	494R	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The improvements are required to control operation and maintenance costs and ensure regulatory compliance.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design						
Construction	**10,000**	11,040	11,700			32,740
Equipment Acquisition	**31,000**					31,000
Salary Recovery						
Other						
Total Allocation	**41,000**	**11,040**	**11,700**			**63,740**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**41,000**	11,040	11,700			63,740
Total Funds	**41,000**	**11,040**	**11,700**			**63,740**

This project is 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.

Project: Sewer Line Replacement by Other Govt	Project No.		R-000521	
Project Description				
This program provides funding for the design and construction of wastewater line replacement in coordination with projects by other governmental agencies.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is to coordinate projects with other governmental agencies to avoid conflict, minimize disturbance to the neighborhood, and reduce cost.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	**7,232**	1,400	1,400	1,400	1,400	12,832
Total Allocation	**7,232**	**1,400**	**1,400**	**1,400**	**1,400**	**12,832**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**7,232**	1,400	1,400	1,400	1,400	12,832
Total Funds	**7,232**	**1,400**	**1,400**	**1,400**	**1,400**	**12,832**

Project: Wastewater Treatment Plant Consolidation	Project No.		R-000536	
Project Description				
This program provides for implementation of a plan for the phased consolidation of facilities.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required to control operations and maintenance costs and ensure regulatory compliance.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design		50,000	2,500	2,500	2,500	57,500
Construction	**44,683**	126,516	67,478	250,000	250,000	738,677
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**44,683**	**176,516**	**69,978**	**252,500**	**252,500**	**796,177**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**44,683**	176,516	69,978	252,500	252,500	796,177
Total Funds	**44,683**	**176,516**	**69,978**	**252,500**	**252,500**	**796,177**

This project is 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.

Project: Collection System-Sponsor Participation	Project No.		R-000800	
Project Description				
This project provides for the City's share of the cost of participation in joint property for wastewater collection system improvements sponsored by property owners and developers.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:	V	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This allows additional collection system capacity to be constructed using sponsors funds to match City funding.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	**2,208**	2,000	2,000	2,000	2,000	10,208
Total Allocation	**2,208**	**2,000**	**2,000**	**2,000**	**2,000**	**10,208**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**2,208**	2,000	2,000	2,000	2,000	10,208
Total Funds	**2,208**	**2,000**	**2,000**	**2,000**	**2,000**	**10,208**

Project: Neighborhood Sewer Systems Improvements	Project No.		R-002011	
Project Description				
Replacement and renewal of neighborhood sewers and facilities to improve customer service.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Neighborhood sewer lines and related structures that continue to deteriorate requiring frequent repair need to be replaced and upgraded as necessary to meet today's conditions.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design	**3,000**	8,529	8,000	8,000	8,000	35,529
Construction		92,952	80,929	60,000	60,000	293,881
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**3,000**	**101,481**	**88,929**	**68,000**	**68,000**	**329,410**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**3,000**	101,481	88,929	68,000	68,000	329,410
Total Funds	**3,000**	**101,481**	**88,929**	**68,000**	**68,000**	**329,410**

Project: Large Diameter Sewer (LDS) Rehab	Project No.		R-002013	
Project Description				
This project provides the funding necessary for the rehabilitation of large diameter sewer projects.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Projects are needed to rehabilitate moderate to severely corroded pipe and to protect pipe from future corrosion. This is an essential investment in the most critical and valuable sewers.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design						
Construction	**10,500**	10,000	10,000	10,000	10,000	50,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**10,500**	**10,000**	**10,000**	**10,000**	**10,000**	**50,500**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**10,500**	10,000	10,000	10,000	10,000	50,500
Total Funds	**10,500**	**10,000**	**10,000**	**10,000**	**10,000**	**50,500**

Project: Wastewater Substitute Service Program	Project No.		R-002015	
Project Description				
The program consists of design and construction associated with removing wastewater main lines from the rear of lots, and installing a new main line and service line in the front of the right of way at the City's expense.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The program is required to provide better service to customers with minimal disruption and lower maintenance costs.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design	**884**	1,000	1,000	1,000	1,000	4,884
Construction	**5,000**	5,000	5,000	5,000	5,000	25,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**5,884**	**6,000**	**6,000**	**6,000**	**6,000**	**29,884**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**5,884**	6,000	6,000	6,000	6,000	29,884
Total Funds	**5,884**	**6,000**	**6,000**	**6,000**	**6,000**	**29,884**

Project: Upgrades to CUS-Owned Support Facilities VARIOUS LOCATIONS	Project No.		R-900001	
Project Description				
Upgrades to Mechanical, Electrical and Plumbing Systems at 611 Walker, 2805 McKinney, and other support facilities.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:	493L	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Address life/safety and functional requirements for CUS-owned office/support facilities.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design						
Construction	**6,493**	1,000	1,000	1,000	1,000	10,493
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**6,493**	**1,000**	**1,000**	**1,000**	**1,000**	**10,493**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**6,493**	1,000	1,000	1,000	1,000	10,493
Total Funds	**6,493**	**1,000**	**1,000**	**1,000**	**1,000**	**10,493**

This project is 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.



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Tab: Water

WATER UTILITY SYSTEM FACILITIES 2023-2027 CAPITAL IMPROVEMENT PLAN

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S-000956	Automatic Meter Reading Program	21
S-000901	Condition Assessment and Rehabilitation	20
S-000056	East Water Purification Plant	5
S-000019	Emergency Needs for Water Utility	2
S-NA0000	Funding Offset	26
S-000890	Lake Houston Dam Projects	16
S-000701	Lg Diameter Water Line Rehab	13
S-000958	Meter Replacement & Upgrade Program	22
S-000020	Miscellaneous Water Needs	3
S-000035	Neighborhood Water Main Replacement	4
S-000100	New / Replacement Ground Water Wells	6
S-001000	Pump Station Program	23
S-00019A	Real Estate Annual Appropriation	7
S-000894	San Jacinto River Authority	17
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S-000900	Surface Water Transmission Program	19
S-000895	Trinity River Authority	18
S-900001	Upgrades to CUS-Owned Support Facilities	25
S-000702	Valve Replacement & Installation Program	14
S-000500	Water Improvements under M/N	9
S-000700	Water Main Grid Extensions Program	12
S-000521	Water Main Replacement by Other Govt	10
S-000600	Water Storage Tank Rehabilitation	11
S-002015	Water Substitute Service Program	24
S-000200	Water Well Renewal Program	8

Project: Emergency Needs for Water Utility	Project No.		S-000019	
Project Description				
This program provides for unforeseen emergency needs for engineering services, construction, and equipment for facility and water line failure of Public Utility.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is needed to provide public health and safety, and to ensure regulatory compliance.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	**552**	550	550	550	550	2,752
Total Allocation	**552**	**550**	**550**	**550**	**550**	**2,752**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**552**	550	550	550	550	2,752
Total Funds	**552**	**550**	**550**	**550**	**550**	**2,752**

This project is 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.

Project: Miscellaneous Water Needs	Project No.		S-000020	
Project Description				
This program provides for miscellaneous needs for acquisition, engineering services, construction, and legal services required in conjunction with various capital projects and activities of the Combined Utility Service.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is needed to provide contracted support services for various capital projects and activities of the Combined Utility Service.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design	**121**			150	150	421
Construction	**142**	194	293	44	99	773
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**264**	**194**	**293**	**194**	**249**	**1,195**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**264**	194	293	194	249	1,195
Total Funds	**264**	**194**	**293**	**194**	**249**	**1,195**

Project: Neighborhood Water Main Replacement	Project No.		S-000035	
Project Description				
This program provides for the design and construction of replacement distribution mains and upgrades small mains which do not meet standards.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required to improve customer service, water quality and capacity, fire protection, system reliability, and assures compliance with TCEQ rules and other governmental regulations.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design	**12,132**	4,500	4,500	4,500	4,500	30,132
Construction	**33,832**	30,000	34,000	25,000	34,000	156,832
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**45,964**	**34,500**	**38,500**	**29,500**	**38,500**	**186,964**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**45,964**	34,500	38,500	29,500	38,500	186,964
Total Funds	**45,964**	**34,500**	**38,500**	**29,500**	**38,500**	**186,964**

Project: East Water Purification Plant	Project No.		S-000056	
Project Description				
This project upgrades and optimizes the East Water Plant, and increases the capacity and reliability to meet immediate and future needs of the City and its customers.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:	496U,Y	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This project is necessary to meet water demand, Safe Drinking Water Act, TCEQ and Harris Galveston Subsidence District requirements.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design	**40,000**					40,000
Construction		108,500	100,000	100,000	100,000	408,500
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**40,000**	**108,500**	**100,000**	**100,000**	**100,000**	**448,500**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**40,000**	108,500	100,000	100,000	100,000	448,500
Total Funds	**40,000**	**108,500**	**100,000**	**100,000**	**100,000**	**448,500**

This project is 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.

Project: New / Replacement Ground Water Wells VARIOUS LOCATIONS	Project No.		S-000100	
Project Description				
This program provides assessment, evaluation, and installation of ground water wells to increase or maintain water production capacity.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is necessary in order to provide reliability of the water system.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design	**1,200**	1,250		1,250	1,250	4,950
Construction	**3,875**	7,750	7,750			19,375
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**5,075**	**9,000**	**7,750**	**1,250**	**1,250**	**24,325**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**5,075**	9,000	7,750	1,250	1,250	24,325
Total Funds	**5,075**	**9,000**	**7,750**	**1,250**	**1,250**	**24,325**

Project: Real Estate Annual Appropriation	Project No.		S-00019A	
Project Description				
Real Estate Annual Appropriation.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Real Estate Annual Appropriation.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land	**552**	550	550	550	550	2,752
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**552**	**550**	**550**	**550**	**550**	**2,752**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**552**	550	550	550	550	2,752
Total Funds	**552**	**550**	**550**	**550**	**550**	**2,752**

Project: Water Well Renewal Program	Project No.		S-000200	
Project Description				
This program provides assessment, evaluation, and rehabilitation of existing water wells to extend service life, improve water quality, and reduce maintenance costs.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is necessary in order to improve the performance of wells, reliability, and demand of the system.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design		700	700	700	700	2,800
Construction	**2,864**	4,300	8,215	4,300	4,300	23,979
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**2,864**	**5,000**	**8,915**	**5,000**	**5,000**	**26,779**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**2,864**	5,000	8,915	5,000	5,000	26,779
Total Funds	**2,864**	**5,000**	**8,915**	**5,000**	**5,000**	**26,779**

This project is 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.

Project: Water Improvements under M/N	Project No.		S-000500	
Project Description				
Water Improvements completed under Street and Bridge or Stormwater Projects.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Water projects completed in conjunction with Street and Bridge or Stormwater Projects are less expensive and less disruption to the community.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**20,926**	20,414	24,017	2,666		68,022
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**20,926**	**20,414**	**24,017**	**2,666**		**68,022**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**20,926**	20,414	24,017	2,666		68,022
Total Funds	**20,926**	**20,414**	**24,017**	**2,666**		**68,022**

Project: Water Main Replacement by Other Govt	Project No.	S-000521		
Project Description				
This program provides funding for the design and construction of water distribution mains replacement in coordination with projects by other governmental agencies.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is to coordinate projects with other governmental agencies to avoid conflict, minimize disturbance to the neighborhood, and reduce cost.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	**2,440**	1,400	1,400	1,400	1,400	8,040
Total Allocation	**2,440**	**1,400**	**1,400**	**1,400**	**1,400**	**8,040**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**2,440**	1,400	1,400	1,400	1,400	8,040
Total Funds	**2,440**	**1,400**	**1,400**	**1,400**	**1,400**	**8,040**

Project: Water Storage Tank Rehabilitation	Project No.		S-000600	
Project Description				
This program provides for the cleaning, inspection, rehabilitation and preventive maintenance of existing water storage tanks.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is necessary to meet the supply demand capacity, water storage capacity requirements of the TCEQ and the Annual State Inspection.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design		2,000	2,000	2,000	2,000	8,000
Construction	**5,410**	11,520	6,000	6,000	6,000	34,930
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**5,410**	**13,520**	**8,000**	**8,000**	**8,000**	**42,930**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**5,410**	13,520	8,000	8,000	8,000	42,930
Total Funds	**5,410**	**13,520**	**8,000**	**8,000**	**8,000**	**42,930**

This project is 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.

Project: Water Main Grid Extensions Program	Project No.		S-000700	
Project Description				
This program provides for the design and construction of water main extension projects to improve circulation and fire protection.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required for the City to provide quality water service, fire protection, and improve system reliability.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design	**8,604**		1,500		3,000	13,104
Construction	**8,879**		6,000	30,000	3,000	47,879
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**17,483**		**7,500**	**30,000**	**6,000**	**60,983**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**17,483**		7,500	30,000	6,000	60,983
Total Funds	**17,483**		**7,500**	**30,000**	**6,000**	**60,983**

Project: Lg Diameter Water Line Rehab	Project No.		S-000701	
Project Description				
This program provides for the repairs and replacements of large diameter waterlines and valves in the distribution and transmission system.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is to ensure that large diameter water lines be repaired or replaced to minimize the impacts of major water main shut downs. This would increase the quality of service and customer satisfaction.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design	**2,119**	4,000	1,000	1,000	7,000	15,119
Construction	**19,292**	12,540	6,000	18,000		55,832
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**21,411**	**16,540**	**7,000**	**19,000**	**7,000**	**70,951**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**21,411**	16,540	7,000	19,000	7,000	70,951
Total Funds	**21,411**	**16,540**	**7,000**	**19,000**	**7,000**	**70,951**

Project: Valve Replacement & Installation Program	Project No.		S-000702	
Project Description				
This program provides for the inspection and replacement of missing or broken valves on water lines.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The water distribution and transmission system will not function properly without the valves.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design						
Construction	**4,416**		4,500		4,500	13,416
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**4,416**		**4,500**		**4,500**	**13,416**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**4,416**		4,500		4,500	13,416
Total Funds	**4,416**		**4,500**		**4,500**	**13,416**

Project: Sponsor Participation-Water Mains Prog.	Project No.		S-000800	
Project Description				
This program provides for the funding of the City's share in construction of developer built public water mains within the City limits and for the cost difference to oversize projects for future demands.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is necessary for the City to promote In-City development and to meet future demands.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other	**2,208**	2,000	2,000	2,000	2,000	10,208
Total Allocation	**2,208**	**2,000**	**2,000**	**2,000**	**2,000**	**10,208**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**2,208**	2,000	2,000	2,000	2,000	10,208
Total Funds	**2,208**	**2,000**	**2,000**	**2,000**	**2,000**	**10,208**

Project: Lake Houston Dam Projects	Project No.		S-000890	
Project Description				
Repairs to Lake Houston Dam or other infrastructure associated with Lake Houston Water Supply. Coastal Water Authority is the facility operator.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Lake Houston and associated infrastructure are part of the City's long term plan for water supply.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other		42,796				42,796
Total Allocation		**42,796**				**42,796**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		10,699				10,699
5430 - Federal State Local - HPW Pass thru DDSR		32,097				32,097
Total Funds		**42,796**				**42,796**

This project is 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 75% of eligible costs.

Project: San Jacinto River Authority	Project No.		S-000894	
Project Description				
Partnership projects between the City and the San Jacinto River Authority.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Partnership projects between the City and the San Jacinto River Authority.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design						
Construction	**841**	800				1,641
Equipment Acquisition						
Salary Recovery						
Other			800			800
Total Allocation	**841**	**800**	**800**			**2,441**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**841**	800	800			2,441
Total Funds	**841**	**800**	**800**			**2,441**

Project: Trinity River Authority	Project No.		S-000895	
Project Description				
Partnership projects between the City and the Trinity River Authority.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Partnership projects between the City and the Trinity River Authority.	Units:	0		
	Start Year:	2020		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**10,000**					10,000
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**10,000**					**10,000**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**10,000**					10,000
Total Funds	**10,000**					**10,000**

Project: Surface Water Transmission Program	Project No.		S-000900	
Project Description				
Project program provides for the design and construction of transmission and distribution lines to convey treated water from surface water facilities.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is required to comply with the Harris-Galveston Subsidence District requirement and to implement City's regionalization plan. This program is part of the City's long range water supply plan.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land	**27,514**	3,857				31,371
Design	**10,004**					10,004
Construction	**54,556**	238,083	32,190			324,829
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**92,074**	**241,940**	**32,190**			**366,204**
Source of Funds						
8319 - HPW-W & S Contributed CAP						
8500 - HPW-W&S Syst Consolidated Constr Fd	**70,225**	168,791	8,281			247,297
8509 - HPW-SETL Capital Contribution	**16,450**	60,359	20,992			97,801
8510 - HPW-SETL Construction Fund	**5,399**	12,790	2,917			21,106
Total Funds	**92,074**	**241,940**	**32,190**			**366,204**

Project: Condition Assessment and Rehabilitation	Project No.		S-000901	
Project Description				
This program provides for inspection, rehabilitation, and replacement of large diameter water lines.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is necessary to provide preventive maintenance for large diameter water lines to ensure the demand capacity of water distribution and transmission system.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design		500	500	500	500	2,000
Construction	**3,547**	10,550	5,000	5,000	5,000	29,097
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**3,547**	**11,050**	**5,500**	**5,500**	**5,500**	**31,097**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**3,547**	11,050	5,500	5,500	5,500	31,097
Total Funds	**3,547**	**11,050**	**5,500**	**5,500**	**5,500**	**31,097**

Project: Automatic Meter Reading Program	Project No.		S-000956	
Project Description				
This program provides for the purchase and installation of radio frequency automated meter reading devices and Mobile Data Command System to read meters.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The program reduces manpower and allow monitoring water consumption on demand to reduce unaccounted water.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition				16,055		16,055
Salary Recovery						
Other						
Total Allocation				**16,055**		**16,055**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd				16,055		16,055
Total Funds				**16,055**		**16,055**

Project: Meter Replacement & Upgrade Program	Project No.		S-000958	
Project Description				
This program provides removal, replacement, and upgrade of water meters to get accurate readings.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Replacement of the meters has been determined to be more cost effective than retrofitting the old meters and would increase annual revenues.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition	**5,498**	5,500	5,500	5,500	5,500	27,498
Salary Recovery						
Other						
Total Allocation	**5,498**	**5,500**	**5,500**	**5,500**	**5,500**	**27,498**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**5,498**	5,500	5,500	5,500	5,500	27,498
Total Funds	**5,498**	**5,500**	**5,500**	**5,500**	**5,500**	**27,498**

Project: Pump Station Program	Project No.		S-001000	
Project Description				
This program provides for the renewal of pump stations. Improvements include renovations, individual pump installation, replacement of electrical switchgear, generators, valves, meters, motors, pumps, lead abatement, site demolition, and roadway.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This program is necessary to meet the water system capacity requirements by the TCEQ and Annual State inspection.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design	**54**					54
Construction	**35,862**	25,615	7,590			69,067
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**35,916**	**25,615**	**7,590**			**69,121**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**35,916**	25,615	7,590			69,121
Total Funds	**35,916**	**25,615**	**7,590**			**69,121**

This project is 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.

Project: Water Substitute Service Program	Project No.		S-002015	
Project Description				
The program consists of design and construction associated with removing water main lines from the rear of lots, and installing a new main line and service line in the front of the right of way at the City's expense.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The program is required to provide better service to customers with minimal disruption and lower maintenance costs.	Units:	0		
	Start Year:	2019		
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design						
Construction	**276**	300	300	300	300	1,476
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**276**	**300**	**300**	**300**	**300**	**1,476**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**276**	300	300	300	300	1,476
Total Funds	**276**	**300**	**300**	**300**	**300**	**1,476**

Project: Upgrades to CUS-Owned Support Facilities VARIOUS LOCATIONS	Project No.		S-900001	
Project Description				
Upgrades to Mechanical, Electrical and Plumbing Systems at 611 Walker, 2805 McKinney, and other support facilities.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:	493L	Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Address life/safety and functional requirements for CUS-owned office/support facilities.	Units:	0		
	Start Year:	2022		
	RCC Total	$	RCA Total	$

Project Allocation	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**
Planning						
Acquisition-Land						
Design						
Construction	**6,493**	1,000	1,000	1,000	1,000	10,493
Equipment Acquisition						
Salary Recovery						
Other						
Total Allocation	**6,493**	**1,000**	**1,000**	**1,000**	**1,000**	**10,493**
Source of Funds						
8500 - HPW-W&S Syst Consolidated Constr Fd	**6,493**	1,000	1,000	1,000	1,000	10,493
Total Funds	**6,493**	**1,000**	**1,000**	**1,000**	**1,000**	**10,493**

This project is 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.

Project: Funding Offset	Project No.		S-NA0000	
Project Description				
A negative amount is shown here to exclude the Lake Houston Dam Project (S-000890) from the Combined Utility System Capital Improvement Program by offsetting the total of Fund 4042 and Fund 5430 associated with the project. A negative offset eliminates double counting across the sections of the CIP.	**City Council District**			
	Location	CITYWIDE	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This section includes Fund 4042 and Fund 5430 for improvements to the Lake Houston Dam. These costs are not funded by the Combined Utility System (CUS), but are shown in the Water (S) section to ensure they are associated with the CUS capital plan. The same project is also reported in the Storm Drainage System section (M-450500).	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	2023	2024	2025	2026	2027	2023-2027
Planning						
Acquisition-Land						
Design						
Construction						
Equipment Acquisition						
Salary Recovery						
Other		-42,796				-42,796
Total Allocation		**-42,796**				**-42,796**
Source of Funds						
4042 - DDSRF CAPITAL FUND-DRAINAGE CHARGE		-10,699				-10,699
5430 - Federal State Local - HPW Pass thru DDSR		-32,097				-32,097
Total Funds		**-42,796**				**-42,796**



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Project: Chimney Rock ST. GEORGE TIRZ#1	Project No.		T-010700	
Project Description				
Access management improvements at the intersections of Richmond and Westheimer. Property acquisitions to prepare for future roadway expansions and drainage improvements. Roadway reconstruction would commence after Tunnel Study results and ultimate drainage flows are determined.	**City Council District**			
	Location	G,J	Address Descr 2:	WESTHEIMER TO US59
	Served:	G,J	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Major traffic congestion along Chimney Rock. The intersection improvements will increase traffic flows and provide safer vehicular and pedestrian movements at the Richmond Ave and at Westheimer Road. Future roadway expansion and drainage improvements will reduce traffic congestion help alleviate area flooding.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	**Previous Appropriations**	**2023**	**2024**	**2025**	**2026**	**2027**	**2023-2027**	**Project Total**
Planning								
Acquisition-Land								
Design					500		500	500
Construction		**400**					400	400
Equipment Acquisition								
Salary Recovery								
Other		**25**					25	25
Total Allocation		**425**			**500**		**925**	**925**
Source of Funds								
TIRZ01		**425**			500		925	925
Total Funds		**425**			**500**		**925**	**925**

Project: Detention Pond at Anderson Park ST. GEORGE TIRZ#1	Project No.		T-010800	
Project Description				
Create a park master plan based on community engagement to provide recommendations for phased improvements to this existing park. Phase I appropriation includes site prep, finished grades, infrastructure package, and base amenities.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Anderson Park is a 7.1 acre park located in Park Sector 9 and surrounded by areas deemed by the current Parks Master Plan for the City as having a "very high to high need" for park and open space. The project will enable park improvements to address existing deficiencies and enhance the quality of life for the community.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**2,200**					2,200	2,200
Equipment Acquisition								
Salary Recovery								
Other		**75**					75	75
Total Allocation		**2,275**					**2,275**	**2,275**
Source of Funds								
TIRZ01		**2,275**					2,275	2,275
Total Funds		**2,275**					**2,275**	**2,275**

Project: Bering Drive US 59 - Westheimer ST. GEORGE TIRZ#1	Project No.		T-010900	
Project Description				
Convert the open ditch asphalt road to curb and gutter roadway with wider sidewalks to promote a pedestrian and bicycle friendly environment similar to the work done on the south side. Rebuild the drainage system to improve drainage conditions. Phase I from Richmond to Val Verde Street.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Provide relief to adjacent intersections on Westheimer at Fountain View and Chimney Rock. Storm sewer system will provide some flooding relief.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**1,855**					1,855	1,855
Equipment Acquisition								
Salary Recovery								
Other		**110**					110	110
Total Allocation		**1,965**					**1,965**	**1,965**
Source of Funds								
TIRZ01		**1,965**					1,965	1,965
Total Funds		**1,965**					**1,965**	**1,965**

Project: North South Connection ST. GEORGE TIRZ#1	Project No.		T-011000	
Project Description				
Converting the existing open channel W142 into a curb & gutter roadway section with sidewalks from US-59 to Westheimer. Project could commence after Tunnel Study results and ultimate drainage flows are determined.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Currently Hillcroft, Fountain View and Chimney Rock are the only three continuous north-south connectors in the entire district. Additional north-south connections will be needed to improve mobility in the zone and give some relief to the other north-south streets.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction					400		400	400
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**400**		**400**	**400**
Source of Funds								
TIRZ01					400		400	400
Total Funds					**400**		**400**	**400**

Project: Sidewalk Replacement and Improvements ST. GEORGE TIRZ#1	Project No.		T-011600	
Project Description				
Repairs and replacement to selected existing damaged and missing sidewalks throughout the zone.	**City Council District**			
	Location	G,J	Address Descr 2:	
	Served:	G,J	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Some existing sidewalks within the zone are dangerous for pedestrians, persons with disabilities, or are nonexistent or compliant. New sidewalks and repairs will beautify the area and enhance economic development.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**25**	25	25	25		100	100
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**25**	**25**	**25**	**25**		**100**	**100**
Source of Funds								
TIRZ01		**25**	25	25	25		100	100
Total Funds		**25**	**25**	**25**	**25**		**100**	**100**

Project: Park and Green Space Improvements ST. GEORGE TIRZ#1	Project No.		T-011800	
Project Description				
The enhancement and beautification of existing parks and pedestrian realm spaces and identify opportunities for new and potential parks and greenspaces. (Windsome LN)	**City Council District**			
	Location	G,J	Address Descr 2:	
	Served:	G,J	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The zone is deficient and lacks abundant safe parks and greenspaces for families and the community.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**50**					50	50
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**50**					**50**	**50**
Source of Funds								
TIRZ01		**50**					50	50
Total Funds		**50**					**50**	**50**

Project: Schumacher & Star Lane Reconstruction ST. GEORGE TIRZ#1	Project No.		T-012000	
Project Description				
Full reconstruction of Beverley Hill, Schumacher, Star Lane from Chimney Rock to Fountain View; and Bering Dr from Westpark to Richmond. New curb & gutter Conc roadways with drainage, parking, sidewalks & landscape.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing roadway is a 2-ln narrow asphalt road w/ open ditch. Area is prone to flooding. Parking is a major problem & there are no sidewalks for pedestrians to use.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**6,000**					6,000	6,000
Equipment Acquisition								
Salary Recovery								
Other		**360**					360	360
Total Allocation		**6,360**					**6,360**	**6,360**
Source of Funds								
TIRZ01		**6,360**					6,360	6,360
Total Funds		**6,360**					**6,360**	**6,360**

Project: Fountain View & Richmond Enhancement ST. GEORGE TIRZ#1	Project No.		T-012100	
Project Description				
Goal is to reduce collisions at intersection, particularly those related to peds and cyclists in accordance with Vision Zero Houston.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Currently very hazardous intersection crossing and environment for pedestrians.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**200**					200	200
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**200**					**200**	**200**
Source of Funds								
TIRZ01		**200**					200	200
Total Funds		**200**					**200**	**200**

Project: Concrete Panel Replacement Program ST. GEORGE TIRZ#1	Project No.		T-019900	
Project Description				
Street maintenance program. Repairs to pavement at the intersection of Ector and Hidalgo street and panel replacements where needed.	**City Council District**			
	Location	G,J	Address Descr 2:	
	Served:	G,J	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mobility improvements to extend life of roads.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**25**	25	25	25		100	100
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**25**	**25**	**25**	**25**		**100**	**100**
Source of Funds								
TIRZ01		**25**	25	25	25		100	100
Total Funds		**25**	**25**	**25**	**25**		**100**	**100**

Project: Enhanced Street Lights MIDTOWN TIRZ#2	Project No.		T-020400	
Project Description				
Conversion of decorative streetlights to LED lights throughout Midtown.	**City Council District**			
	Location	C,D	Address Descr 2:	
	Served:	C,D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
LED provides greater illumination and consume less energy.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition		**95**					95	95
Salary Recovery								
Other		**5**					5	5
Total Allocation		**100**					**100**	**100**
Source of Funds								
TIRZ02		**100**					100	100
Total Funds		**100**					**100**	**100**

Project: South East Neighborhood Street Reconstru MIDTOWN TIRZ#2	Project No.		T-020600	
Project Description				
Roadway, infrastructure, and pedestrian improvements to local neighborhood streets bounded by Elgin, LaBranch, Holman, and Chenevert.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mobility, infrastructure, and pedestrian improvements to create comfortable and safe corridors that accommodate growing mobility and infrastructure demands in underserved area which currently does not have curb and gutter.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**6,000**					6,000	6,000
Equipment Acquisition								
Salary Recovery								
Other		**25**					25	25
Total Allocation		**6,025**					**6,025**	**6,025**
Source of Funds								
TIRZ02		**6,025**					6,025	6,025
Total Funds		**6,025**					**6,025**	**6,025**

Project: Operating of Zone & Project Facilities MIDTOWN TIRZ#2	Project No.		T-020700	
Project Description				
As a direct consequence of an expanding list of projects, particularly park and public space projects, the Zone must provide for operation of the Zone's existing and planned facilities in the near term and in years to come beyond the duration of the Zone.	**City Council District**			
	Location	C,D	Address Descr 2:	
	Served:	C,D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To adequately provide for the operation of those facilities, operation expenditures are included in the project costs in Exhibit 1 attached hereto in an amount of up to 5% of total project costs for the Zone regardless of project cost category.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**450**	250	250			950	950
Equipment Acquisition								
Salary Recovery								
Other		**550**					550	550
Total Allocation		**1,000**	**250**	**250**			**1,500**	**1,500**
Source of Funds								
TIRZ02		**1,000**	250	250			1,500	1,500
Total Funds		**1,000**	**250**	**250**			**1,500**	**1,500**

Project: Main Street Enhancements MIDTOWN TIRZ#2	Project No.		T-021000	
Project Description				
Streetscape enhancements between Pierce and Heeler including sidewalk improvements with landscaping, lighting, and pedestrian-related infrastructure.	**City Council District**			
	Location	C,D	Address Descr 2:	
	Served:	C,D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Enhanced streetscapes increase safety and connectivity for pedestrians and encourage additional development along this important corridor.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**2,000**					2,000	2,000
Equipment Acquisition								
Salary Recovery								
Other		**25**					25	25
Total Allocation		**2,025**					**2,025**	**2,025**
Source of Funds								
TIRZ02		**2,025**					2,025	2,025
Total Funds		**2,025**					**2,025**	**2,025**

Project: Alabama Street Reconstruction MIDTOWN TIRZ#2	Project No.		T-021300	
Project Description				
Roadway, infrastructure, and streetscape enhancements to major corridor between Spur 527 and Chenevert. MRA-Spur 527 to Main; HCC-Main to Chenevert.	**City Council District**			
	Location	C,D	Address Descr 2:	
	Served:	C,D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mobility, infrastructure, and pedestrian improvements to create comfortable and safe corridor to better accommodate growing mobility and infrastructure demands. Partnership between Midtown and HCC and is partially funded through a Federal Transit Administration ("FTA") grant.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**7,000**	7,000				14,000	14,000
Equipment Acquisition								
Salary Recovery								
Other		**20**	20				40	40
Total Allocation		**7,020**	**7,020**				**14,040**	**14,040**
Source of Funds								
TIRZ02		**7,020**	7,020				14,040	14,040
Total Funds		**7,020**	**7,020**				**14,040**	**14,040**

Project: Caroline Street Reconstruction MIDTOWN TIRZ#2	Project No.		T-021400	
Project Description				
Roadway, infrastructure, bicycle, and streetscape enhancements between Pierce and Holman. Complete Streets project includes $4,000,000 TxDOT and will be bid and constructed by TxDOT.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mobility, infrastructure, and pedestrian improvements are part of Complete Streets Program seeking to balance needs of all modes of transportation including automobiles, pedestrians and bicycles with local businesses and on-street parking. Partnership between Midtown and HCC is partially funded through a TxDOT grant.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**4,000**					4,000	4,000
Equipment Acquisition								
Salary Recovery								
Other		**390**					390	390
Total Allocation		**4,390**					**4,390**	**4,390**
Source of Funds								
TIRZ02		**4,390**					4,390	4,390
Total Funds		**4,390**					**4,390**	**4,390**

Project: Affordable Housing Land Banking Program MIDTOWN TIRZ#2	Project No.		T-022000	
Project Description				
Land assembly within targeted area of the City Limits to create a diversified inventory of property for development of affordable housing units. The Center for Civic and Public Policy Improvement is working on a comprehensive plan to create a systematic approach to the provision of affordable housing on land purchased by MRA for that purpose.	**City Council District**			
	Location	C,D	Address Descr 2:	
	Served:	C,D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Fulfillment of obligation that one-third of the tax increment revenue be used to provide affordable housing within the city. Strategy to acquire vacant and blighted property to return the property to productive reuse and to preserve and protect existing communities.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land			1,000	1,000			2,000	2,000
Design								
Construction		**2,000**					2,000	2,000
Equipment Acquisition								
Salary Recovery								
Other		**780**	500	500			1,780	1,780
Total Allocation		**2,780**	**1,500**	**1,500**			**5,780**	**5,780**
Source of Funds								
TIRZ02			1,500	1,500			3,000	3,000
TIRZ02 Bonds		**1,780**					1,780	1,780
TIRZ02 Other		**1,000**					1,000	1,000
Total Funds		**2,780**	**1,500**	**1,500**			**5,780**	**5,780**

Project: Midtown Park (Superblock) MIDTOWN TIRZ#2	Project No.		T-022100	
Project Description				
Mixed-use project including public park and restaurant pads located on Superblock adjacent to the McGowen Street METRO Rail Station at Main/McGowen intersection. Park will include large lawn, water feature, playground, dog run, and art walk. property including a public park, retail and residential facilities and a public parking garage.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Successful parks are a key component of sustainable infrastructure and a healthy vibrant quality of life. This upcoming development will enhance the quality of life for current Midtown resident and business owners by providing new outdoor activity space. It will also become a destination to attract visitors from surrounding communities.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**500**	500	500			1,500	1,500
Equipment Acquisition								
Salary Recovery								
Other		**10**	10	10			31	31
Total Allocation		**510**	**510**	**510**			**1,531**	**1,531**
Source of Funds								
TIRZ02		**510**	510	510			1,531	1,531
Total Funds		**510**	**510**	**510**			**1,531**	**1,531**

Project: Street Overlay Prog.(Partnership w COH) MIDTOWN TIRZ#2	Project No.		T-022200	
Project Description				
Asphalt overlay of local streets (Tuam, LaBranch, Anita). Partnership with COH Right of Way Maintenance Department.	**City Council District**			
	Location	C,D	Address Descr 2:	
	Served:	C,D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mobility improvements to extend service life of deteriorated roadway and provide comfortable and safe corridor.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**500**					500	500
Equipment Acquisition								
Salary Recovery								
Other		**50**					50	50
Total Allocation		**550**					**550**	**550**
Source of Funds								
TIRZ02		**550**					550	550
Total Funds		**550**					**550**	**550**

Project: Safe Sidewalk Prog. (Partnership w COH) MIDTOWN TIRZ#2	Project No.		T-022300	
Project Description				
Improvements will increase safety and connectivity for pedestrians.	**City Council District**			
	Location	C,D	Address Descr 2:	
	Served:	C,D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Repair and replacement of damaged and missing sidewalks and accessibility ramps throughout the district. Partnership with COH Right of Way Maintenance Department.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**250**					250	250
Equipment Acquisition								
Salary Recovery								
Other		**10**					10	10
Total Allocation		**260**					**260**	**260**
Source of Funds								
TIRZ02		**260**					260	260
Total Funds		**260**					**260**	**260**

Project: HTC Building Maintenance MIDTOWN TIRZ#2	Project No.		T-022400	
Project Description				
Annual maintenance for Houston Technology Center. Property is owned by MRA and managed by HTC as the master lease holder.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Contractual obligation to provide maintenance of property to protect quality of the asset.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**50**	50	50			150	150
Total Allocation		**50**	**50**	**50**			**150**	**150**
Source of Funds								
TIRZ02		**50**	50	50			150	150
Total Funds		**50**	**50**	**50**			**150**	**150**

Project: Mobility & Pedestrian Improvements MIDTOWN TIRZ#2	Project No.		T-022500	
Project Description				
Planning for mobility and pedestrian improvements includes periodic maintenance to streetscape enhancements.	**City Council District**			
	Location	C,D	Address Descr 2:	
	Served:	C,D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mobility, infrastructure, and pedestrian improvements to create and maintain comfortable and safe corridors which accommodate growing mobility and infrastructure demands.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning		**350**	350	350			1,050	1,050
Acquisition-Land								
Design		**75**	75	75			225	225
Construction		**150**	150	150			450	450
Equipment Acquisition								
Salary Recovery								
Other		**5**	5	5			16	16
Total Allocation		**580**	**580**	**580**			**1,741**	**1,741**
Source of Funds								
TIRZ02		**580**	580	580			1,741	1,741
Total Funds		**580**	**580**	**580**			**1,741**	**1,741**

Project: Wheeler St. Pedestrian Enhancements MIDTOWN TIRZ#2	Project No.		T-023000	
Project Description				
Streetscape enhancements between Spur 527 and US-59 including sidewalk improvements with landscaping, lighting, and pedestrian-related infrastructure right-of-way acquisition provision for parking.	**City Council District**			
	Location	C,D	Address Descr 2:	
	Served:	C,D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Enhanced streetscape will provide safer connection for pedestrians along planned METRORail expansion route. Project is partially funded through a Federal Transit Administration ("FTA") grant.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**2,700**					2,700	2,700
Equipment Acquisition								
Salary Recovery								
Other		**21**					21	21
Total Allocation		**2,721**					**2,721**	**2,721**
Source of Funds								
TIRZ02		**2,721**					2,721	2,721
Total Funds		**2,721**					**2,721**	**2,721**

Project: Public and Cultural Facilities MIDTOWN TIRZ#2	Project No.		T-023200	
Project Description				
Selective grants to new, existing and emerging cultural facilities in Midtown. Museum of Fine Arts is requesting waterline & splash pad grants 2017. Past recipients include Buffalo Soldiers Museum, Asia Society, Houston Museum of African American Culture, and MATCH.	**City Council District**			
	Location	C,D	Address Descr 2:	
	Served:	C,D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Support of the development and redevelopment of public and cultural facilities to serve as destination anchors and activity generators to increase community gathering opportunities and strengthen the Cultural District as a true destination within Houston.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**100**	100	100			300	300
Total Allocation		**100**	**100**	**100**			**300**	**300**
Source of Funds								
TIRZ02		**100**	100	100			300	300
Total Funds		**100**	**100**	**100**			**300**	**300**

Project: Parking Garage-Midtown Park MIDTOWN TIRZ#2	Project No.		T-023300	
Project Description				
Underground 400 space public parking garage located beneath Midtown Park project on the Superblock. (Camden will fund construction of the public garage. MRA to provide construction management. MRA will pay interest only to Camden until completion of garage construction).	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The garage will support mixed-use Midtown Park project and will address significant existing parking demand as well as support future retail and commercial developments.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**500**	500	500			1,500	1,500
Equipment Acquisition								
Salary Recovery								
Other		**21**	21	21			62	62
Total Allocation		**521**	**521**	**521**			**1,562**	**1,562**
Source of Funds								
TIRZ02		**521**	521	521			1,562	1,562
Total Funds		**521**	**521**	**521**			**1,562**	**1,562**

Project: Parks & Open Spaces MIDTOWN TIRZ#2	Project No.		T-023400	
Project Description				
Planning and development of plazas, public squares, and landscaping in public right-of-way. Proposed donated parkland to be received in year 2018.	**City Council District**			
	Location	C,D	Address Descr 2:	
	Served:	C,D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Community open spaces to provide connectivity and mixed uses to key corridors that increase community gathering opportunities and enhance quality of life. The development of these plazas and public squares will complement cultural arts facilities and offer unique identity branding in Midtown.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning		**350**	400	400			1,150	1,150
Acquisition-Land								
Design		**50**	50	50			150	150
Construction		**150**	150	100			400	400
Equipment Acquisition								
Salary Recovery								
Other		**5**	5	5			16	16
Total Allocation		**555**	**605**	**555**			**1,716**	**1,716**
Source of Funds								
TIRZ02		**555**	605	555			1,716	1,716
Total Funds		**555**	**605**	**555**			**1,716**	**1,716**

Project: Public Art MIDTOWN TIRZ#2	Project No.		T-023500	
Project Description				
Planning and development of public art to support Midtown Cultural Arts & Entertainment District designation by the Texas Commission of Arts.	**City Council District**			
	Location	C,D	Address Descr 2:	
	Served:	C,D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Strengthen the Cultural Arts & Entertainment District as a true destination within Houston.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**50**	50	50			150	150
Construction		**200**	200	200			600	600
Equipment Acquisition								
Salary Recovery								
Other		**5**	5	5			16	16
Total Allocation		**255**	**255**	**255**			**766**	**766**
Source of Funds								
TIRZ02		**255**	255	255			766	766
Total Funds		**255**	**255**	**255**			**766**	**766**

Project: Bagby Park MIDTOWN TIRZ#2	Project No.		T-023600	
Project Description				
Improvements to MRA-owned public park located at Bagby/Gray intersection. Improvements include a performance stage, lighting, signage, water feature, dog run, and food kiosk.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The continued development of new green spaces and the redevelopment of existing green spaces are vital for the creation of a cohesive and vibrant community. Parks and plazas help foster social interactions that define the public realm and urban culture.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**250**	250	250			750	750
Equipment Acquisition								
Salary Recovery								
Other		**6**	6	6			17	17
Total Allocation		**256**	**256**	**256**			**767**	**767**
Source of Funds								
TIRZ02		**256**	256	256			767	767
Total Funds		**256**	**256**	**256**			**767**	**767**

Project: Brazos Street Reconstruction MIDTOWN TIRZ#2	Project No.		T-023900	
Project Description				
Roadway, infrastructure, and streetscape enhancements between St. Joseph and Elgin. Greenroads project incorporates Low Impact Development (LID) techniques and environmentally friendly elements in roadway construction.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mobility, infrastructure, and pedestrian improvements to create comfortable and safe corridors that accommodate growing mobility and infrastructure demands. LID techniques will extend useful life of roadway and reduce long-term maintenance needs. Improvements will facilitate additional redevelopment along corridor.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**7,000**					7,000	7,000
Equipment Acquisition								
Salary Recovery								
Other		**15**					15	15
Total Allocation		**7,015**					**7,015**	**7,015**
Source of Funds								
TIRZ02		**5,015**					5,015	5,015
TIRZ02 Grants		**2,000**					2,000	2,000
Total Funds		**7,015**					**7,015**	**7,015**

Project: Real Estate Development MIDTOWN TIRZ#2	Project No.		T-024000	
Project Description				
Operations and maintenance of Land Banking acquisition along Main Street for redevelopment.	**City Council District**			
	Location	C,D	Address Descr 2:	
	Served:	C,D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Purchase of land under the 380 economic development plans, as authorized by Chapter 380 of the Texas Local Government Code.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**40**	500	600			1,140	1,140
Total Allocation		**40**	**500**	**600**			**1,140**	**1,140**
Source of Funds								
TIRZ02		**40**	500	600			1,140	1,140
Total Funds		**40**	**500**	**600**			**1,140**	**1,140**

Project: Almeda/Crawford MIDTOWN TIRZ#2	Project No.		T-024100	
Project Description				
Roadway, infrastructure, and streetscape enhancements between Pierce and Holman.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mobility, infrastructure, and pedestrian improvements to create comfortable and safe corridors that accommodate growing mobility and infrastructure demands.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**6,000**	2,000				8,000	8,000
Equipment Acquisition								
Salary Recovery								
Other		**40**	40				80	80
Total Allocation		**6,040**	**2,040**				**8,080**	**8,080**
Source of Funds								
TIRZ02		**6,040**	2,040				8,080	8,080
Total Funds		**6,040**	**2,040**				**8,080**	**8,080**

Project: Webster Street MIDTOWN TIRZ#2	Project No.		T-024200	
Project Description				
Roadway, infrastructure, and streetscape enhancements between Bagby and Chenevert.	**City Council District**			
	Location	C,D	Address Descr 2:	
	Served:	C,D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mobility, infrastructure, and pedestrian improvements to create comfortable and safe corridors that accommodate growing mobility and infrastructure demands.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**305**	500	5,000			5,805	5,805
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**21**	20	40			81	81
Total Allocation		**326**	**520**	**5,040**			**5,886**	**5,886**
Source of Funds								
TIRZ02		**326**	520	5,040			5,886	5,886
Total Funds		**326**	**520**	**5,040**			**5,886**	**5,886**

Project: Central Bank Plaza MIDTOWN TIRZ#2	Project No.		T-024300	
Project Description				
Development of public plaza adjacent to new office redevelopment at 2100 Travis.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Remediation of blight associated with existing 14 story building at 2100 Travis. Plaza will increase community gathering opportunities and enhance quality of life.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**100**	100	100			300	300
Total Allocation		**100**	**100**	**100**			**300**	**300**
Source of Funds								
TIRZ02		**100**	100	100			300	300
Total Funds		**100**	**100**	**100**			**300**	**300**

Project: Museum District - Main St. Enhancements MIDTOWN TIRZ#2	Project No.		T-024400	
Project Description				
Streetscape enhancements along Main Street in annexed areas of Museum District including sidewalk improvements with landscaping, lighting, and pedestrian-related infrastructure.	**City Council District**			
	Location	C,D	Address Descr 2:	
	Served:	C,D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Enhanced streetscape increases safety and connectivity for pedestrians and encourage additional development along this important corridor.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**400**					400	400
Construction		**1,000**	1,500				2,500	2,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,400**	**1,500**				**2,900**	**2,900**
Source of Funds								
TIRZ02		**1,400**	1,500				2,900	2,900
Total Funds		**1,400**	**1,500**				**2,900**	**2,900**

Project: Museum District - Pedestrian Enhancement MIDTOWN TIRZ#2	Project No.		T-024500	
Project Description				
Pedestrian improvements in annexed area of Museum District.	**City Council District**			
	Location	C,D	Address Descr 2:	
	Served:	C,D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Pedestrian improvements to create and maintain comfortable and safe corridors which accommodate growing demands.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**3,000**	3,000				6,000	6,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**3,000**	**3,000**				**6,000**	**6,000**
Source of Funds								
TIRZ02		**3,000**	3,000				6,000	6,000
Total Funds		**3,000**	**3,000**				**6,000**	**6,000**

Project: Museum District - Mobility Improvements MIDTOWN TIRZ#2	Project No.		T-024600	
Project Description				
Mobility improvements in annexed areas of Museum District.	**City Council District**			
	Location	C,D	Address Descr 2:	
	Served:	C,D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mobility improvements to create maintain comfortable and safe corridors which accommodates growing demands.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**300**					300	300
Construction		**4,000**	4,000				8,000	8,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**4,300**	**4,000**				**8,300**	**8,300**
Source of Funds								
TIRZ02		**4,300**	4,000				8,300	8,300
Total Funds		**4,300**	**4,000**				**8,300**	**8,300**

Project: I59/69 CAP Park MIDTOWN TIRZ#2	Project No.		T-024700	
Project Description				
Depressed freeway with park at street level.	**City Council District**			
	Location	C,D	Address Descr 2:	
	Served:	C,D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To create a more walkable community.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**5,000**	5,000				10,000	10,000
Equipment Acquisition								
Salary Recovery								
Other		**41**	41				81	81
Total Allocation		**5,041**	**5,041**				**10,081**	**10,081**
Source of Funds								
TIRZ02		**5,041**	5,041				10,081	10,081
Total Funds		**5,041**	**5,041**				**10,081**	**10,081**

Project: Tuam Street MIDTOWN TIRZ#2	Project No.		T-024800	
Project Description				
4 Blocks of Tuam Street reconstruction.	**City Council District**			
	Location	C,D	Address Descr 2:	
	Served:	C,D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mobility, infrastructure, and pedestrian improvements to create comfortable and safe corridors that accommodate growing mobility and infrastructure demands.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**2,500**					2,500	2,500
Equipment Acquisition								
Salary Recovery								
Other		**35**					35	35
Total Allocation		**2,535**					**2,535**	**2,535**
Source of Funds								
TIRZ02		**2,535**					2,535	2,535
Total Funds		**2,535**					**2,535**	**2,535**

Project: Pearl Market Place MIDTOWN TIRZ#2	Project No.		T-024900	
Project Description				
Morgan Group project - 263 residential rental units above Whole Foods Market with 2 levels of underground parking.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project will further the efficient & effective implementation of the Midtown Project Plan to induce urban development and economic benefits that will be derived from the presence of Whole Foods Market within the Midtown Zone.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**500**	500	500			1,500	1,500
Equipment Acquisition								
Salary Recovery								
Other		**20**	20	20			60	60
Total Allocation		**520**	**520**	**520**			**1,560**	**1,560**
Source of Funds								
TIRZ02		**520**	520	520			1,560	1,560
Total Funds		**520**	**520**	**520**			**1,560**	**1,560**

Project: Concrete Panel Replacement Program MIDTOWN TIRZ#2	Project No.		T-029900	
Project Description				
Street maintenance program.	**City Council District**			
	Location	C,D	Address Descr 2:	
	Served:	C,D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mobility improvements to extend life of roads.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**35**	35				70	70
Total Allocation		**35**	**35**				**70**	**70**
Source of Funds								
TIRZ02		**35**	35				70	70
Total Funds		**35**	**35**				**70**	**70**

Project: Southern Downtown Pocket Park MAIN ST./MARKET SQUARE TIRZ#3	Project No.		T-030700	
Project Description				
Acquire 1/2-1 block at the southern end of the Central Business District and develop a green public space that would serve the growing residential population, workers and the public.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Due to the growing residential population a green public space is needed to serve the residents and stimulate economic growth. This project will be a joint effort of the Downtown Management District, City of Houston Parks Dept. and TIRZ 3.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land		**456**	465	492	492		1,905	1,905
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**456**	**465**	**492**	**492**		**1,905**	**1,905**
Source of Funds								
TIRZ03		**456**	465	492	492		1,905	1,905
Total Funds		**456**	**465**	**492**	**492**		**1,905**	**1,905**

Project: Jones Plaza MAIN ST./MARKET SQUARE TIRZ#3	Project No.		T-030800	
Project Description				
The first step is to develop a concept/design that reflects the vision and objectives of the stakeholder and major tenants of the Theatre District. This is an inclusive process and is vital to the effective utilization of the facility.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This is a centrally located, public facility in the heart of Houston's Theatre District. In order to more effectively better serve Houston residents and visitors, this facility requires some enhancements and/or reprogramming.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**1,470**					1,470	1,470
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,470**					**1,470**	**1,470**
Source of Funds								
TIRZ03		**1,470**					1,470	1,470
Total Funds		**1,470**					**1,470**	**1,470**

Project: Local Connections NHHIP MAIN ST./MARKET SQUARE TIRZ#3	Project No.		T-032600	
Project Description				
TxDOT will be moving forward with the realignment of I-45/I-10/I-59/69 around downtown. Local streets connections will need to be reconfigured to support the new freeway infrastructure.	**City Council District**			
	Location	C,G,H,I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Traffic flow and ease of transportation connections are critical to support the workforce and economic activity of the Central Business District. TxDOT will not pay for the local street connections as part of the overall highway project.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning		**250**	250	250	250		1,000	1,000
Acquisition-Land								
Design								
Construction								0
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**250**	**250**	**250**	**250**		**1,000**	**1,000**
Source of Funds								
TIRZ03		**250**	250	250	250		1,000	1,000
Total Funds		**250**	**250**	**250**	**250**		**1,000**	**1,000**

Project: NHHIP Planning MAIN ST./MARKET SQUARE TIRZ#3	Project No.		T-032800	
Project Description				
Buffalo Bayou Partnership to include civic improvements surrounding the North Canal flood control project. Improvements include enhance landscaping, trails, lighting, and recreation areas.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The enhancements developed on the banks of Buffalo Bayou continue to foster economic development and benefits for the Houston community. This is a continuation of the park and trail system.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction				4,000	4,000		8,000	8,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				**4,000**	**4,000**		**8,000**	**8,000**
Source of Funds								
TIRZ03				4,000	4,000		8,000	8,000
Total Funds				**4,000**	**4,000**		**8,000**	**8,000**

Project: Shepherd Drive Reconstruction Project MEMORIAL HEIGHTS TIRZ #5	Project No.		T-0523A0	
Project Description				
Roadway reconstruction between 6th street and 610 loop North, including hike and bike lanes, storm water drainage systems, curb and gutter section, streetlights, sidewalks, and landscaping.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Major north/south artery with poor to nonexistent drainage system, no sidewalks, no curb, unsafe for pedestrians and bicyclists.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land			720				720	720
Design		**1,500**	3,000				4,500	4,500
Construction		**20,000**	30,000	25,000	25,000		100,000	100,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**21,500**	**33,720**	**25,000**	**25,000**		**105,220**	**105,220**
Source of Funds								
TIRZ05		**9,500**	18,220	3,500			31,220	31,220
TIRZ05 COH Contrib.			2,500	6,500			9,000	9,000
TIRZ05 Grants		**12,000**	13,000	15,000	25,000		65,000	65,000
Total Funds		**21,500**	**33,720**	**25,000**	**25,000**		**105,220**	**105,220**

Project: Reconstruct Bridges Over White Oak MEMORIAL HEIGHTS TIRZ #5	Project No.		T-052500	
Project Description				
Part of North Canal project.	**City Council District**			
	Location	C,H	Address Descr 2:	
	Served:	C,H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This is of the North Canal project. When the North Canal is completed water level on the White Oak is expected to be lower during a flood event.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**12,000**	11,800				23,800	23,800
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**12,000**	**11,800**				**23,800**	**23,800**
Source of Funds								
TIRZ05		**12,000**	11,800				23,800	23,800
Total Funds		**12,000**	**11,800**				**23,800**	**23,800**

Project: Safe Sidewalk Program MEMORIAL HEIGHTS TIRZ #5	Project No.		T-059900	
Project Description				
Program to improve small sections of Sidewalk.	**City Council District**			
	Location	C,H	Address Descr 2:	
	Served:	C,H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Sidewalk program to improve walkability.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**25**	25	25	25		100	100
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**25**	**25**	**25**	**25**		**100**	**100**
Source of Funds								
TIRZ05		**25**	25	25	25		100	100
Total Funds		**25**	**25**	**25**	**25**		**100**	**100**

Project: Park @ Palm Center - Phase I & Phase II OST/ALMEDA TIRZ #7	Project No.		T-070600	
Project Description				
Plan, design and construct park amenities and upgrades including artistic entrances, restrooms, lighting, signage, internet access and maintenance of this public park adjacent to METRORail Transit Station at Palm Center creating a "smart park".	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To support user access to innovative programming, gardening and a safe "smart park" experience. The amenities will increase visibility of the park from the METRORail and those that travel along Griggs Road or Beekman Street adjacent to Palm Center.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								0
Acquisition-Land								
Design								
Construction		**9**	9	9	9		36	36
Equipment Acquisition								
Salary Recovery								
Other		**1**	1	1	1		4	4
Total Allocation		**10**	**10**	**10**	**10**		**40**	**40**
Source of Funds								
TIRZ07		**10**	10	10	10		40	40
Total Funds		**10**	**10**	**10**	**10**		**40**	**40**

Project: Real Property Land Assembly & Site Prep. OST/ALMEDA TIRZ #7	Project No.		T-071000	
Project Description				
Acquisition, remediation, and site preparation of and for general redevelopment, public, cultural and recreational facilities including adequate parking.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Planned improvements at strategic locations to further enhance the business and economic opportunities, quality of life for residents, and to support increased tourism.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning		**10**	10	10	10		40	40
Acquisition-Land		**167**					167	167
Design								
Construction								0
Equipment Acquisition								
Salary Recovery								
Other		**83**	83	83	83		332	332
Total Allocation		**260**	**93**	**93**	**93**		**539**	**539**
Source of Funds								
TIRZ07		**260**	93	93	93		539	539
Total Funds		**260**	**93**	**93**	**93**		**539**	**539**

Project: Emancipation Ave. Reconstruction Project OST/ALMEDA TIRZ #7	Project No.		T-0711A0	
Project Description				
Design and construct resilient and sustainable improvements to Emancipation Avenue from Southmore to Elgin and McGowen to Pierce to included new pavement, reinforced concrete curbs and gutters, driveways, enhanced streetlights, special landscaping and streetscape, waterline, drainage, sanitary, traffic signals, crosswalk striping, etc.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The project facilitates upgrade to the roadway, utilities, and the pedestrian realm that is currently in poor condition. Reconstruction of the corridor, incorporating walkable places and Texas Historical Commission's designation as the first urban Main Street will stimulate more business and economic activity in the area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**11,410**					11,410	11,410
Equipment Acquisition								
Salary Recovery								0
Other		**25**					25	25
Total Allocation		**11,435**					**11,435**	**11,435**
Source of Funds								
TIRZ07 Bonds		**11,435**					11,435	11,435
Total Funds		**11,435**					**11,435**	**11,435**

Project: Emancipation Park and Community Center OST/ALMEDA TIRZ #7	Project No.		T-071200	
Project Description				
Design construct/install outdoor performance stage and event lawn, public parking garage (Elgin at Emancipation), assessment and modifications of park facilities, infrastructure, splash pads and other park amenities and to assure proper maintenance and sustainability of park improvements.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will artistically display history of the park for local, state, national and international visitors. The garage will serve park patrons, as well as retail and commercial businesses in the Emancipation Avenue corridor to provide a well-maintained, sustainable, and resilient park.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**200**					200	200
Construction		**4,403**	403	403	403		5,610	5,610
Equipment Acquisition								
Salary Recovery								
Other		**20**	5	5	5		35	35
Total Allocation		**4,623**	**408**	**408**	**408**		**5,845**	**5,845**
Source of Funds								
TIRZ07		**4,623**	408	408	408		5,845	5,845
Total Funds		**4,623**	**408**	**408**	**408**		**5,845**	**5,845**

Project: Historic Holman Street Reconst. Project OST/ALMEDA TIRZ #7	Project No.		T-071300	
Project Description				
Design and construct resilient and sustainable improvements to Holman St. from St. Emanuel St. to Scott St.; including new pavement, reinforced concrete curbs and gutters, driveways, enhanced streetlights, special landscaping and streetscape, and components to promote pedestrian/multi-modal activity along the corridor.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Roadway, utilities, and sidewalks are in poor condition. This project will implement the goal of building great streets and provide connectivity to destinations along Holman and within historic Third Ward.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**7,500**					7,500	7,500
Equipment Acquisition								
Salary Recovery								
Other		**30**					30	30
Total Allocation		**7,530**					**7,530**	**7,530**
Source of Funds								
TIRZ07 Bonds		**7,530**					7,530	7,530
Total Funds		**7,530**					**7,530**	**7,530**

Project: Almeda Corridor Improvements - Phase IV OST/ALMEDA TIRZ #7	Project No.		T-071800	
Project Description				
Plan, design, construct/install pedestrian amenities decorative pedestrian lights, upgrade public parking lots, signage, streetscape enhancements including sidewalk improvements with landscaping along Almeda from IH69 to Binz creating a walkable place with muti-modal connectivity along Almeda to Brays Bayou.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Installation of pedestrian improvements on the Almeda corridor will enhance the pedestrian realm along a major corridor and facilitate safe access to and from destinations in the area. Almeda Corridor improvements to the pedestrian realm will support the overall redevelopment of the area and promote business and economic development.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land		**100**					100	100
Design								
Construction		**2,800**					2,800	2,800
Equipment Acquisition								
Salary Recovery								
Other		**50**					50	50
Total Allocation		**2,950**					**2,950**	**2,950**
Source of Funds								
TIRZ07		**2,950**					2,950	2,950
Total Funds		**2,950**					**2,950**	**2,950**

Project: MacGregor Park and Tennis Center OST/ALMEDA TIRZ #7	Project No.		T-072300	
Project Description				
Planning/refinement of design of MacGregor Park Master Plan related to traffic circulation within the park.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Support the impending growth from the University of Houston Medical School, METRORail including expansion efforts to Hobby Airport, and Greater Southeast Management District's efforts to improve connectivity within Houston SE.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning		**100**					100	100
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**15**					15	15
Total Allocation		**115**					**115**	**115**
Source of Funds								
TIRZ07		**115**					115	115
Total Funds		**115**					**115**	**115**

Project: Live Oak St. Improvement Project OST/ALMEDA TIRZ #7	Project No.		T-072400	
Project Description				
Design and construct resilient and sustainable improvements to Live Oak St. from Pierce to Truxillo Construction of pavement, reinforced concrete curb and gutter, enhanced street lighting, minimum 6' ADA sidewalks, wheelchair ramps, special landscaping and streetscape (historical/cultural markers, pedestrian lights, benches, trashcans, etc.).	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Roadway, utilities and sidewalks are in poor condition. These improvements will also enhance neighborhood vitality, the visual image of the City's neighborhoods and improve its livability and economic development. Improvement of area streets are a mobility and infrastructure goal in the Third Ward Complete Communities Action Plan.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**7,250**					7,250	7,250
Equipment Acquisition								
Salary Recovery								
Other		**30**					30	30
Total Allocation		**7,280**					**7,280**	**7,280**
Source of Funds								
TIRZ07 Bonds		**7,280**					7,280	7,280
Total Funds		**7,280**					**7,280**	**7,280**

Project: Scott Street Improvements Project OST/ALMEDA TIRZ #7	Project No.		T-072600	
Project Description				
Plan, design and install resilient and sustainable improvements along Scott street to promote business and economic development in the area and to provide for multi-modal connectivity along the corridor and to other activity centers.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The MetroRail Purple Line as well as numerous, retail, commercial, mixed-use and single-family residential homes are located in this corridor that needs pedestrian realm and other improvements including median enhancements, minimum 6' ADA sidewalks, enhanced lighting and other amenities.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning		**253**	100	100	100		553	553
Acquisition-Land								
Design								
Construction								0
Equipment Acquisition								
Salary Recovery								
Other		**30**	15	15	15		75	75
Total Allocation		**283**	**115**	**115**	**115**		**628**	**628**
Source of Funds								
TIRZ07			115	115	115		345	345
TIRZ07 Grants		**283**					283	283
Total Funds		**283**	**115**	**115**	**115**		**628**	**628**

Project: Scottcrest Drive Improvements Project OST/ALMEDA TIRZ #7	Project No.		T-072700	
Project Description				
Plan, design and construct resilient and sustainable improvements to Scottcrest between Griggs Road to Old Spanish Trial to promote business and economic development near the METRO Southeast Transit Center.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Implement treatments for traffic and pedestrian safety, mobility, infrastructure, and pedestrian improvements to create comfortable and safe corridors that accommodate growing multi-modal access and infrastructure demands. Roadway, utilities and sidewalks are currently in poor condition.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning		**50**	50	50	50		200	200
Acquisition-Land								
Design			92				92	92
Construction				929			929	929
Equipment Acquisition								
Salary Recovery								
Other		**5**	5	5	5		20	20
Total Allocation		**55**	**147**	**984**	**55**		**1,241**	**1,241**
Source of Funds								
TIRZ07		**55**	147	984	55		1,241	1,241
Total Funds		**55**	**147**	**984**	**55**		**1,241**	**1,241**

Project: Old Spanish Trail Mobility Improvements OST/ALMEDA TIRZ #7	Project No.		T-072800	
Project Description				
Design and construct resilient and sustainable access to MacGregor Park and promote multi-modal connectivity in the area and to other activity centers. Construction of enhanced medians, streetscape and pedestrian amenities, diverters, turn lanes, minimum 6' ADA sidewalks, wheelchair ramps, pedestrian hybrid beacon, etc.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Improvements for mobility improve accessibility and safety for pedestrians, vehicles, and cyclists that will support transit-oriented development. The improvements will provide safe multi-modal access using traffic mitigation countermeasures like esplanades, diverters, and trees.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning		**253**	100	50	50		453	453
Acquisition-Land								
Design			200				200	200
Construction								0
Equipment Acquisition								
Salary Recovery								
Other		**30**	30	5	5		70	70
Total Allocation		**283**	**330**	**55**	**55**		**723**	**723**
Source of Funds								
TIRZ07			330	55	55		440	440
TIRZ07 Grants		**283**					283	283
Total Funds		**283**	**330**	**55**	**55**		**723**	**723**

Project: Griggs and MLK Corridor Improvements OST/ALMEDA TIRZ #7	Project No.		T-072900	
Project Description				
Plan, design and construct resilient and sustainable improvements to Griggs from Calhoun to Mykawa for safe multi-modal access in the area and to promote business and economic development along the corridors. Improvements to include 6' ADA sidewalks, wheelchair ramps, streetscape/landscape and enhanced lighting.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Traffic and pedestrian safety, mobility, infrastructure, and pedestrian improvements to create comfortable and safe corridors that accommodate growing mobility and infrastructure demands. Improving access and multi-modal transit opportunities are critical components to business and economic development.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning		**253**	50	50	50		403	403
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**30**	5	5	5		45	45
Total Allocation		**283**	**55**	**55**	**55**		**448**	**448**
Source of Funds								
TIRZ07			55	55	55		165	165
TIRZ07 Grants		**283**					283	283
Total Funds		**283**	**55**	**55**	**55**		**448**	**448**

Project: Concrete Panel Replacement Program OST/ALMEDA TIRZ #7	Project No.		T-079900	
Project Description				
Sidewalks Program	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Improve pedestrian access	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**50**	50	50	50		200	200
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**50**	**50**	**50**	**50**		**200**	**200**
Source of Funds								
TIRZ07		**50**	50	50	50		200	200
Total Funds		**50**	**50**	**50**	**50**		**200**	**200**

Project: Parks and Greenspace Improvements GULFGATE TIRZ #8	Project No.		T-081100	
Project Description				
The enhancement and beautification of existing parks and pedestrian realm spaces and also identify opportunities for new and potential parks and greenspaces.	**City Council District**			
	Location	D,I	Address Descr 2:	
	Served:	D,I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The zone is deficient and lacks abundant safe parks and greenspaces for families and the community. Existing parks are poised for improvements.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**2,000**	2,000				4,000	4,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**2,000**	**2,000**				**4,000**	**4,000**
Source of Funds								
TIRZ08		**2,000**	2,000				4,000	4,000
Total Funds		**2,000**	**2,000**				**4,000**	**4,000**

Project: Madden Lane Improvements GULFGATE TIRZ #8	Project No.		T-081200	
Project Description				
This project will involve roadway replacement with asphalt between Martindale Road and Mykawa Road and the following improvements to City of Houston standards enhanced drainage and landscaping features, driveways, 10-ft shared use path, sidewalks/wheelchair ramps, potential street lighting upgrades, and permanent signage and striping.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing roadway is in serious disrepair. Increased traffic from the new residential development along the north side of Madden warrants complete roadway reconstruction.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**5,000**					5,000	5,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**5,000**					**5,000**	**5,000**
Source of Funds								
TIRZ08		**5,000**					5,000	5,000
Total Funds		**5,000**					**5,000**	**5,000**

Project: Telephone Road Mobility GULFGATE TIRZ #8	Project No.		T-081300	
Project Description				
This project involves complete roadway replacement with reinforced concrete and curbs in the noted limits and the following improvements to City of Houston standards traffic and pedestrian signals, drainage systems, sanitary sewer systems, water lines, driveways, sidewalks/wheelchair ramps, street lighting, and permanent signage and striping.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Per the Southeast Mobility study as well as the current TIRZ 8 Drainage and mobility study, this street was identified as a corridor benefitting from roadway/public infrastructure improvements to improve the mobility of traffic and pedestrians along this route and connecting routes.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**500**	500	1,500	1,800		4,300	4,300
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**500**	**500**	**1,500**	**1,800**		**4,300**	**4,300**
Source of Funds								
TIRZ08		**500**	500	1,500	1,800		4,300	4,300
Total Funds		**500**	**500**	**1,500**	**1,800**		**4,300**	**4,300**

Project: Woodridge Drive Mobility GULFGATE TIRZ #8	Project No.		T-081400	
Project Description				
This project involves complete roadway replacement with reinforced concrete and curbs in the noted limits and the following improvements to City of Houston standards traffic and pedestrian signals, drainage systems, sanitary sewer systems, water lines, driveways, sidewalks/wheelchair ramps, street lighting, and permanent signage and striping.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Per the Southeast Mobility study as well as the current TIRZ 8 Drainage and mobility study, this street was identified as a corridor benefitting from roadway/public infrastructure improvements to improve the mobility of traffic and pedestrians along this route and connecting routes.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**200**					200	200
Construction		**3,000**					3,000	3,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**3,200**					**3,200**	**3,200**
Source of Funds								
TIRZ08		**800**					800	800
TIRZ08 Grants		**2,400**					2,400	2,400
Total Funds		**3,200**					**3,200**	**3,200**

Project: Belfort Ave Mobility (MLK to Broadway) GULFGATE TIRZ #8	Project No.		T-081500	
Project Description				
This project involves complete roadway replacement with reinforced concrete and curbs in the noted limits and the following improvements to City of Houston standards traffic and pedestrian signals, drainage systems, sanitary sewer systems, water lines, driveways, sidewalks/wheelchair ramps, street lighting, and permanent signage and striping.	**City Council District**			
	Location	D,I	Address Descr 2:	
	Served:	D,I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Per the Southeast Mobility study as well as the current TIRZ 8 Drainage and mobility study, this street was identified as a corridor benefitting from roadway/public infrastructure improvements to improve the mobility of traffic and pedestrians along this route and connecting routes.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**500**	500	1,500	2,000		4,500	4,500
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**500**	**500**	**1,500**	**2,000**		**4,500**	**4,500**
Source of Funds								
TIRZ08		**500**	500	1,500	2,000		4,500	4,500
Total Funds		**500**	**500**	**1,500**	**2,000**		**4,500**	**4,500**

Project: Dixie Road Mobility (Mykawa to IH-45) GULFGATE TIRZ #8	Project No.		T-081600	
Project Description				
This project involves complete roadway replacement with reinforced concrete and curbs in the noted limits and the following improvements to City of Houston standards traffic and pedestrian signals, drainage systems, sanitary sewer systems, water lines, driveways, sidewalks/wheelchair ramps, street lighting, and permanent signage and striping.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Per the Southeast Mobility study as well as the current TIRZ 8 Drainage and mobility study, this street was identified as a corridor benefitting from roadway/public infrastructure improvements to improve the mobility of traffic and pedestrians along this route and connecting routes.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design					500		500	500
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**500**		**500**	**500**
Source of Funds								
TIRZ08					500		500	500
Total Funds					**500**		**500**	**500**

Project: Mosley Road Improvements GULFGATE TIRZ #8	Project No.		T-081700	
Project Description				
This project will involve roadway replacement with asphalt (full depth repair and mill and overlay) or reinforced concrete and curb between IH-45 and Scranton street and the following improvements to City of Houston standards: drainage systems, driveways, and permanent signage and striping.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
This roadway is predominately by heavy vehicles and is disrepair. Per requests made by the Hobby Management District, coupled with the current state of the roadway, this street was identified as a corridor benefiting from roadway/public infrastructure improvements to improve the mobility of traffic along this route.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**1,500**					1,500	1,500
Equipment Acquisition								
Salary Recovery								
Other		**65**					65	65
Total Allocation		**1,565**					**1,565**	**1,565**
Source of Funds								
TIRZ08		**1,565**					1,565	1,565
Total Funds		**1,565**					**1,565**	**1,565**

Project: Affordable Housing GULFGATE TIRZ #8	Project No.		T-081800	
Project Description				
Seed funding to support affordable housing projects in the Zone.	**City Council District**			
	Location	D,I	Address Descr 2:	
	Served:	D,I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Support/encourage the development of needed affordable housing in the Zone, in coordination with other entities/partners.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning		**150**					150	150
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**150**					**150**	**150**
Source of Funds								
TIRZ08		**150**					150	150
Total Funds		**150**					**150**	**150**

Project: Safe Sidewalks GULFGATE TIRZ #8	Project No.		T-081900	
Project Description				
Specific sidewalk projects that enhance pedestrian safety and connectivity between neighborhoods and key destinations in the zone.	**City Council District**			
	Location	D,I	Address Descr 2:	
	Served:	D,I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Enhances pedestrian linkages, connectivity, and safety throughout the zone.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**1,000**	1,000	1,000			3,000	3,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,000**	**1,000**	**1,000**			**3,000**	**3,000**
Source of Funds								
TIRZ08		**1,000**	1,000	1,000			3,000	3,000
Total Funds		**1,000**	**1,000**	**1,000**			**3,000**	**3,000**

Project: S. Post Oak & W. Orem Intersection Imp. SOUTH POST OAK TIRZ #9	Project No.		T-090100	
Project Description				
Three intersections located on S Post Oak at Orem, Hiram Clarke, and Post Oak. Improvements consist of new signalization, pedestrian havens, related sidewalk, and median tip improvements, striping and graphics.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Enhance safety and mobility. Promote area economic development.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**500**					500	500
Equipment Acquisition								
Salary Recovery								
Other		**25**					25	25
Total Allocation		**525**					**525**	**525**
Source of Funds								
TIRZ09		**525**					525	525
Total Funds		**525**					**525**	**525**

Project: West Orem Corridor Beautification SOUTH POST OAK TIRZ #9	Project No.		T-090300	
Project Description				
Landscaping and other improvements to five esplanades west of South Post Oak on West Orem.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
There are currently five large medians along West Orem not being fully utilized. New beautification to attract economic development to the area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**100**					100	100
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**100**					**100**	**100**
Source of Funds								
TIRZ09		**100**					100	100
Total Funds		**100**					**100**	**100**

Project: Affordable Housing Infrastructure SOUTH POST OAK TIRZ #9	Project No.		T-090400	
Project Description				
Infrastructure improvements including roadway, landscaping, drainage, water, and sewer improvements that support affordable housing projects.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Meet affordable housing requirements.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								0
Construction		**750**	750	750	750		3,000	3,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**750**	**750**	**750**	**750**		**3,000**	**3,000**
Source of Funds								
TIRZ09		**750**	750	750	750		3,000	3,000
Total Funds		**750**	**750**	**750**	**750**		**3,000**	**3,000**

Project: Thoroughfare and Roadway Improvements SOUTH POST OAK TIRZ #9	Project No.		T-090500	
Project Description				
Corridor improvements including roadways, bike lanes, sidewalks, intersections, associated utilities and other rights-of-way enhancements.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Enhance safety and mobility. Promote economic development.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**50**	50	50	50		200	200
Construction		**250**					250	250
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**300**	**50**	**50**	**50**		**450**	**450**
Source of Funds								
TIRZ09		**300**	50	50	50		450	450
Total Funds		**300**	**50**	**50**	**50**		**450**	**450**

Project: Greenspace and Landscape Improvements SOUTH POST OAK TIRZ #9	Project No.		T-090600	
Project Description				
Improvements to existing Public greenspace, landscaping and amenities.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Enhance community quality of life and promote economic development.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**10**					10	10
Construction		**100**	50	50	50		250	250
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**110**	**50**	**50**	**50**		**260**	**260**
Source of Funds								
TIRZ09		**110**	50	50	50		260	260
Total Funds		**110**	**50**	**50**	**50**		**260**	**260**

Project: Street Signage and Wayfinding Graphics SOUTH POST OAK TIRZ #9	Project No.		T-090700	
Project Description				
Upgrades, improvements, and repairs to street signs. Provide wayfinding graphics for area attractions and amenities.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Establish community identity. Promote economic development.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**50**					50	50
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**50**					**50**	**50**
Source of Funds								
TIRZ09		**50**					50	50
Total Funds		**50**					**50**	**50**

Project: Concrete Panel Replacement Program SOUTH POST OAK TIRZ #9	Project No.		T-099900	
Project Description				
Street maintenance program.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mobility improvements to extend life of roads.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**20**	20	20	20		80	80
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**20**	**20**	**20**	**20**		**80**	**80**
Source of Funds								
TIRZ09		**20**	20	20	20		80	80
Total Funds		**20**	**20**	**20**	**20**		**80**	**80**

Project: Northpark Drive Overpass Project LAKE HOUSTON TIRZ #10	Project No.		T-101300	
Project Description				
Reconstruction of NorthPark Drive into a 6-lane divided roadway with an overpass between US 69 and Russell Palmer Road.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	E	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Excessive congestion attributable to regular roadway closures at Union Pacific Railroad (UPRR) tracks.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land		**67**					67	67
Design								
Construction		**13,186**	13,159				26,344	26,344
Equipment Acquisition								
Salary Recovery								
Other		**1,000**	1,000				2,000	2,000
Total Allocation		**14,252**	**14,159**				**28,411**	**28,411**
Source of Funds								
TIRZ10		**14,252**	14,159				28,411	28,411
Total Funds		**14,252**	**14,159**				**28,411**	**28,411**

Project: NorthPark Drive Reconstruction LAKE HOUSTON TIRZ #10	Project No.		T-1014A0	
Project Description				
Reconstruction of NorthPark Drive from Russell Palmer Road to Woodland Hills Drive including elevation of roadway at Briar Branch above 500-year flood elevation and a pedestrian underpass at Plum Valley Drive.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	E	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Excessive vehicular congestion combined with regular roadway inundation at Briar Branch prohibits emergency access to Kingwood residents during high water events.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**500**					500	500
Construction		**9,705**	9,705				19,410	19,410
Equipment Acquisition								
Salary Recovery								
Other		**525**	500				1,025	1,025
Total Allocation		**10,730**	**10,205**				**20,935**	**20,935**
Source of Funds								
TIRZ10		**2,897**	2,372				5,268	5,268
TIRZ10 Grants		**7,833**	7,833				15,667	15,667
Total Funds		**10,730**	**10,205**				**20,935**	**20,935**

Project: NorthPark Drive Reconstruction-Harris Co LAKE HOUSTON TIRZ #10	Project No.		T-1014B0	
Project Description				
Reconstruction of NorthPark Drive from Russell Palmer Road to Woodland Hills Drive including elevation of roadway at Briar Branch above 500-year flood elevation and a pedestrian underpass at Plum Valley Drive.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	E	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Excessive vehicular congestion combined with regular roadway inundation at Briar Branch prohibits emergency access to Kingwood residents during high water events.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**500**					500	500
Construction		**11,862**	11,862				23,724	23,724
Equipment Acquisition								
Salary Recovery								
Other		**525**	500				1,025	1,025
Total Allocation		**12,887**	**12,362**				**25,249**	**25,249**
Source of Funds								
TIRZ10		**3,466**	2,941				6,408	6,408
TIRZ10 Grants		**9,421**	9,421				18,841	18,841
Total Funds		**12,887**	**12,362**				**25,249**	**25,249**

Project: Concrete Panel Program LAKE HOUSTON TIRZ #10	Project No.		T-109900	
Project Description				
Street Maintenance Program.	**City Council District**			
	Location	E	Address Descr 2:	
	Served:	E	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mobility improvements to extend life of roads.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**90**	90	90	90		360	360
Total Allocation		**90**	**90**	**90**	**90**		**360**	**360**
Source of Funds								
TIRZ10		**90**	90	90	90		360	360
Total Funds		**90**	**90**	**90**	**90**		**360**	**360**

Project: Greenspoint Area Streetscape Improvement GREENSPOINT TIRZ #11	Project No.		T-110300	
Project Description				
Project consists of the construction of additional sidewalks, crosswalks, streetlights, landscaping, equipment, and public art throughout the TIRZ.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To enhance streetscape, public areas and improve pedestrian safety through zone, creating a sense of place through the use of similar treatments.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**200**	200	200			600	600
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**200**	**200**	**200**			**600**	**600**
Source of Funds								
TIRZ11		**200**	200	200			600	600
Total Funds		**200**	**200**	**200**			**600**	**600**

Project: North Houston Skate Park & Without Limit GREENSPOINT TIRZ #11	Project No.		T-111900	
Project Description				
Skate park and Park Without Limits on 10.3 acres acquired by the TIRZ. Skate park will be world class, complementary to the City's downtown park. Houston will have two major skate parks free and open to the public.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Area needs public parks and recreational areas and will provide free recreation to area residents and will be a destination for visitors and skaters from all parts of the county promoting use of area restaurants and hotels.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition		**10**	10	10			30	30
Salary Recovery								
Other								0
Total Allocation		**10**	**10**	**10**			**30**	**30**
Source of Funds								
TIRZ11		**10**	10	10			30	30
Total Funds		**10**	**10**	**10**			**30**	**30**

Project: Greens Road & Drainage Improvements GREENSPOINT TIRZ #11	Project No.		T-112300	
Project Description				
Greens Road Street and drainage improvements; intersection improvements and additional sidewalks.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Major drainage issues causing pavement erosion and uneven roadway surface. Area needs additional sidewalks and pedestrian amenities.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								0
Construction		**6,500**					6,500	6,500
Equipment Acquisition								
Salary Recovery								
Other		**560**					560	560
Total Allocation		**7,060**					**7,060**	**7,060**
Source of Funds								
TIRZ11		**560**					560	560
TIRZ11 Bonds		**6,500**					6,500	6,500
Total Funds		**7,060**					**7,060**	**7,060**

Project: Greenspoint Public Safety Campus GREENSPOINT TIRZ #11	Project No.		T-112500	
Project Description				
North Division Police Station at Public Safety Center on Gears Road adjacent to Fire Station 84.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
HPD would like to locate their station in Greenpoint.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								0
Equipment Acquisition		**10,700**					10,700	10,700
Salary Recovery								
Other								
Total Allocation		**10,700**					**10,700**	**10,700**
Source of Funds								
TIRZ11		**8,100**					8,100	8,100
TIRZ11 Bonds		**2,600**					2,600	2,600
Total Funds		**10,700**					**10,700**	**10,700**

Project: Pedestrian Safety Imp. Ella & Beltway 8 GREENSPOINT TIRZ #11	Project No.		T-112600	
Project Description				
Electrical, lighting improvements, and column painting.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
These undercrossings are dark during the day and especially dark at night.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**300**					300	300
Construction			1,000				1,000	1,000
Equipment Acquisition								
Salary Recovery								
Other		**30**	105				135	135
Total Allocation		**330**	**1,105**				**1,435**	**1,435**
Source of Funds								
TIRZ11		**330**	1,105				1,435	1,435
Total Funds		**330**	**1,105**				**1,435**	**1,435**

Project: Gears, Greens Crossing & Ella Improvemnt GREENSPOINT TIRZ #11	Project No.		T-112700	
Project Description				
Pavement replacement and drainage improvements for Ella between Beltway 8 and Greens Road; Gears Road between I-45 and Greens Road & Greens Parkway between Beltway 8 and Greens Road.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Streets are in need of repair.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**400**	100				500	500
Construction		**1,000**	3,000				4,000	4,000
Equipment Acquisition								
Salary Recovery								
Other		**182**	400				582	582
Total Allocation		**1,582**	**3,500**				**5,082**	**5,082**
Source of Funds								
TIRZ11		**1,582**	3,500				5,082	5,082
Total Funds		**1,582**	**3,500**				**5,082**	**5,082**

Project: North Houston Skate Park Maintenance GREENSPOINT TIRZ #11	Project No.		T-113000	
Project Description				
Track maintenance for the North Houston Skate Park and Park Without Limits, and North Houston Bike Park.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Spring ISD increment is pledged to the maintenance of the Skate Park. Sponsorship and Event revenues will help off-set Bike Park Maintenance.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**1,250**	1,250	1,250			3,750	3,750
Total Allocation		**1,250**	**1,250**	**1,250**			**3,750**	**3,750**
Source of Funds								
TIRZ11		**1,250**	1,250	1,250			3,750	3,750
Total Funds		**1,250**	**1,250**	**1,250**			**3,750**	**3,750**

Project: Landscaping on Kuydendahl Road GREENSPOINT TIRZ #11	Project No.		T-113200	
Project Description				
Kuykendahl Road is the Gateway to the North Houston Skate Park, Dylan Park and the Rockstar Energy Bike Park.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Dead Trees and Minimal landscaping.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**25**					25	25
Construction		**100**					100	100
Equipment Acquisition								
Salary Recovery								
Other		**54**					54	54
Total Allocation		**179**					**179**	**179**
Source of Funds								
TIRZ11		**179**					179	179
Total Funds		**179**					**179**	**179**

Project: Greens Rd & Greenpoint Dr Redevelopment GREENSPOINT TIRZ #11	Project No.		T-113300	
Project Description				
Greenspace, possible sports complex, and major park in connection with possible development on the original Greenpoint Mall site.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Park and greenspace will bring an amenity to encourage continued enhancements to North Houston as part of a rebranding effort. Sporting events, family programs, fairs and festivals will not only bring residents to the area but will encourage visitors from other areas to book local hotel rooms.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**500**					500	500
Construction		**23,000**	2,000				25,000	25,000
Equipment Acquisition			1,000				1,000	1,000
Salary Recovery								
Other		**1,000**	1,000				2,000	2,000
Total Allocation		**24,500**	**4,000**				**28,500**	**28,500**
Source of Funds								
TIRZ11		**2,500**	4,000				6,500	6,500
TIRZ11 Bonds		**22,000**					22,000	22,000
Total Funds		**24,500**	**4,000**				**28,500**	**28,500**

Project: Concrete Panel Replacement Program GREENSPOINT TIRZ #11	Project No.		T-119900	
Project Description				
Street maintenance program.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mobility improvements to extend life of roads.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**45**	45				90	90
Total Allocation		**45**	**45**				**90**	**90**
Source of Funds								
TIRZ11		**45**	45				90	90
Total Funds		**45**	**45**				**90**	**90**

Project: Hemphill Road Improvements OLD SIXTH WARD TIRZ #13	Project No.		T-131000	
Project Description				
Sidewalk improvements, storm water collection, excavation and paving of Hemphill Road.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Converting the existing 17' wide street with roadside ditches to a 20' wide curb and gutter road will allow sidewalk paths with LID features on both sides, improve the existing drainage.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design			30				30	30
Construction			1,750				1,750	1,750
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**1,780**				**1,780**	**1,780**
Source of Funds								
TIRZ13			1,780				1,780	1,780
Total Funds			**1,780**				**1,780**	**1,780**

Project: Washington Ave. Pedestrian Improvement OLD SIXTH WARD TIRZ #13	Project No.		T-131700	
Project Description				
Re-construction of broken curb, gutter, broken sidewalk and removal of unnecessary gravel or concrete, tree planting, sign replacement along Washington Avenue between Oliver and Houston Avenue. Council District H. Phase 1 is a 4-block section (Henderson to Sabine).	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Sidewalk is not ADA compliant and does not provide a safe pedestrian pathway. Unnecessary gravel and concrete are safety hazards. Replacing the broken curb and gutter would improve drainage and add beautification to Washington Avenue.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design			60				60	60
Construction			500				500	500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**560**				**560**	**560**
Source of Funds								
TIRZ13			560				560	560
Total Funds			**560**				**560**	**560**

Project: Silver Street Improvements OLD SIXTH WARD TIRZ #13	Project No.		T-132400	
Project Description				
Silver Street from Memorial Way to Spring Street rehabilitation and/or reconstruction.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The roadway is in poor condition and does not provide adequate access for all modes of transportation.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design				400			400	400
Construction					2,500		2,500	2,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				**400**	**2,500**		**2,900**	**2,900**
Source of Funds								
TIRZ13				400	2,500		2,900	2,900
Total Funds				**400**	**2,500**		**2,900**	**2,900**

Project: Concrete Panel Replacement Program OLD SIXTH WARD TIRZ #13	Project No.		T-139900	
Project Description				
Improvement of small sections of sidewalk to enhance pedestrian mobility.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Pedestrian Mobility Improvement	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**25**	25	25	25		100	100
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**25**	**25**	**25**	**25**		**100**	**100**
Source of Funds								
TIRZ13		**25**	25	25	25		100	100
Total Funds		**25**	**25**	**25**	**25**		**100**	**100**

Project: Gillette - Genesse Improvements FOURTH WARD TIRZ#14	Project No.		T-140300	
Project Description				
Pedestrian safety improvements and street enhancements including lighting and landscaping.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Pursuant to Interlocal Agreement between the City, the Fourth Ward Redevelopment Authority and the Federal Reserve Bank.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**500**	500	336			1,336	1,336
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**500**	**500**	**336**			**1,336**	**1,336**
Source of Funds								
TIRZ14		**500**	500	336			1,336	1,336
Total Funds		**500**	**500**	**336**			**1,336**	**1,336**

Project: Fourth Ward Street Reconst. Project FOURTH WARD TIRZ#14	Project No.		T-140900	
Project Description				
Roadway reconstruction and streetscape enhancement on Ruthven, Robin, Buckner, Cleveland, Saulnier, Victor, Mathews, Bailey, Cushing, Valentine and Arthur.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing conditions consist of subsurface street failure, missing curbs, none or intermediate sidewalks.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**350**					350	350
Construction		**3,088**	3,000	3,000	1,000		10,088	10,088
Equipment Acquisition								
Salary Recovery								
Other		**300**					300	300
Total Allocation		**3,738**	**3,000**	**3,000**	**1,000**		**10,738**	**10,738**
Source of Funds								
TIRZ14		**3,738**	3,000	3,000	1,000		10,738	10,738
Total Funds		**3,738**	**3,000**	**3,000**	**1,000**		**10,738**	**10,738**

Project: Historical Monuments FOURTH WARD TIRZ#14	Project No.		T-141200	
Project Description				
To develop and construct historical monuments in the Freedman's Town area.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Fourth Ward area has lost most of its historical heritage and monuments would serve as a reminder and educational tool of the African American heritage of the Fourth Ward area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land		**250**					250	250
Design								
Construction		**175**	175	175	175		700	700
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**425**	**175**	**175**	**175**		**950**	**950**
Source of Funds								
TIRZ14		**425**	175	175	175		950	950
Total Funds		**425**	**175**	**175**	**175**		**950**	**950**

Project: Decorative Street Lights FOURTH WARD TIRZ#14	Project No.		T-1414A0	
Project Description				
Originally project T-140100. Replace standard cobra-arm streetlights on exiting light pole with bracket mount decorative updated fixtures.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The TIRZ intends to purchase and install decorative streetlights to replace the standard cobra-arm lights on existing poles. In conjunction with street signage, it is the intent to have the fixtures reflect the historic nature of the Fourth Ward Area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**150**					150	150
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**150**					**150**	**150**
Source of Funds								
TIRZ14		**150**					150	150
Total Funds		**150**					**150**	**150**

Project: Affordable Housing-Housing Development FOURTH WARD TIRZ#14	Project No.		T-141600	
Project Description				
Acquire property to develop new affordable housing.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Authority receives 1/3 of its affordable housing set aside to develop affordable housing within the Fourth Ward Reinvestment Zone.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land		**1,000**	1,000	1,000	1,000		4,000	4,000
Design								
Construction		**500**	500	500	500		2,000	2,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,500**	**1,500**	**1,500**	**1,500**		**6,000**	**6,000**
Source of Funds								
TIRZ14		**1,500**	1,500	1,500	1,500		6,000	6,000
Total Funds		**1,500**	**1,500**	**1,500**	**1,500**		**6,000**	**6,000**

Project: Phase 2 Roadway & Utility Reconstruction EAST DOWNTOWN TIRZ#15	Project No.		T-150400	
Project Description				
Roadway, public utility and sidewalk reconstruction/replacement, streetscape/pedestrian amenities using context sensitive design. Project is located on Hutchins between Polk and Leeland, Clay between St. Emanuel and Hutchins and Bell between St. Emanuel and Bastrop.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Street segments, public utilities and sidewalks are in poor condition and undersized. Upsized utilizes and sidewalks are in poor condition and undersized. Upsized utilities should spur re-development. Improvements will benefit existing area businesses and provide safe pathways for pedestrians.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**11,000**					11,000	11,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**11,000**					**11,000**	**11,000**
Source of Funds								
TIRZ15		**11,000**					11,000	11,000
Total Funds		**11,000**					**11,000**	**11,000**

Project: Phase 5 Roadway & Utility Reconstruction EAST DOWNTOWN TIRZ#15	Project No.		T-150900	
Project Description				
Analysis and improvement of Bastrop Right of Way from Bell to Leeland. Project may include improvements to Bastrop, potential reallocation of right of way or potential extension of the trail on the Bastrop Promenade/Greenspace.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Street segments are in poor condition and are adjacent to the Bastrop Promenade Improvements. Extension of the trail or improvements to the right of way will spur redevelopment, benefit existing area businesses and provide safe pathways for pedestrians.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design			100				100	100
Construction				1,000			1,000	1,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**100**	**1,000**			**1,100**	**1,100**
Source of Funds								
TIRZ15			100	1,000			1,100	1,100
Total Funds			**100**	**1,000**			**1,100**	**1,100**

Project: Traffic Notification Improvements EAST DOWNTOWN TIRZ#15	Project No.		T-152000	
Project Description				
Construct new signage for street locations, area identification, pedestrian safety.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Minimal signage is available for notification for access to the area that will be impacted during reconstruction of the NHHIP/I-69 Project. Additional striping and signage needed for pedestrian crossing and safety.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction				100			100	100
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				**100**			**100**	**100**
Source of Funds								
TIRZ15				100			100	100
Total Funds				**100**			**100**	**100**

Project: McKinney St Rehabilitation EAST DOWNTOWN TIRZ#15	Project No.		T-152400	
Project Description				
Rehabilitation of McKinney Right of Way from Emancipation to St. Emanuel.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Street segments and sidewalks are in poor condition Improvements including mill and overlay and streetscape will spur redevelopment, benefit existing area businesses and provide safe pathways for pedestrians.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**250**					250	250
Construction			1,550				1,550	1,550
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**250**	**1,550**				**1,800**	**1,800**
Source of Funds								
TIRZ15		**250**	1,550				1,800	1,800
Total Funds		**250**	**1,550**				**1,800**	**1,800**

Project: Phase 3-Roadway & Utility Reconstruction EAST DOWNTOWN TIRZ#15	Project No.		T-152500	
Project Description				
Roadway, public utility and sidewalk reconstruction/replacement, streetscape/pedestrian amenities using context sensitive design. Project is located on Bell between Bastrop and Emancipation and Leeland between St Emanuel and Emancipation.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Street segments, public utilities and sidewalks are in poor condition and undersized. Upsized utilities should spur re-development. Improvements will spur redevelopment, benefit existing area businesses, and provide safe pathways for pedestrians.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design			400	400			800	800
Construction				5,000			5,000	5,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**400**	**5,400**			**5,800**	**5,800**
Source of Funds								
TIRZ15			400	5,400			5,800	5,800
Total Funds			**400**	**5,400**			**5,800**	**5,800**

Project: Concrete Panel Replacement Program EAST DOWNTOWN TIRZ#15	Project No.		T-159900	
Project Description				
Sidewalk Improvement Program.	**City Council District**			
	Location	H,I	Address Descr 2:	
	Served:	H,I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Program to provide funds for Sidewalks to schools, parks, other public facilities and to fill in gaps in the pedestrian network throughout the zone.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**50**	50	50	50		200	200
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**50**	**50**	**50**	**50**		**200**	**200**
Source of Funds								
TIRZ15		**50**	50	50	50		200	200
Total Funds		**50**	**50**	**50**	**50**		**200**	**200**

Project: Right-of-Way Acquisition UPTOWN TIRZ#16	Project No.		T-161100	
Project Description				
Acquisition costs of right-of-way for mobility projects.	**City Council District**			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing traffic counts/roadway capacity warrants widening of roadways greater than existing right-of-way allows.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land		**40**	40	40	40		160	160
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**40**	**40**	**40**	**40**		**160**	**160**
Source of Funds								
TIRZ16		**40**	40	40	40		160	160
Total Funds		**40**	**40**	**40**	**40**		**160**	**160**

Project: Parks UPTOWN TIRZ#16	Project No.		T-162200	
Project Description				
Water Wall provision for facility operation and capital maintenance. Also includes other area parks in Uptown: Tanglewood and San Felipe Pocket park and Grady Park.	**City Council District**			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Acquisition of Water Wall by a public entity will preserve the landmark feature as a public park.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**250**	250	250	250		1,000	1,000
Total Allocation		**250**	**250**	**250**	**250**		**1,000**	**1,000**
Source of Funds								
TIRZ16		**250**	250	250	250		1,000	1,000
Total Funds		**250**	**250**	**250**	**250**		**1,000**	**1,000**

Project: Lynn Street UPTOWN TIRZ#16	Project No.		T-162500	
Project Description				
Reconstruction and widening of roadway, including concrete pavement, curb, gutter, water, storm and waste water system upgrades.	**City Council District**			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Address traffic congestion caused by street and traffic signal deficiencies. Project benefits motorist and pedestrians.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land				100	750		850	850
Design				100	100		200	200
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				**200**	**850**		**1,050**	**1,050**
Source of Funds								
TIRZ16				200	850		1,050	1,050
Total Funds				**200**	**850**		**1,050**	**1,050**

Project: Richmond Phase I Reconstruction UPTOWN TIRZ#16	Project No.		T-162600	
Project Description				
Roadway reconstruction including concrete pavement, curb and gutter, sidewalk, water, storm and waste water system upgrades (from IH610 to Rice).	**City Council District**			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Pavement degradation warrants replacement. Upgrades will benefit pedestrians.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design			1,000				1,000	1,000
Construction			4,000				4,000	4,000
Equipment Acquisition			1,500				1,500	1,500
Salary Recovery								
Other								
Total Allocation			**6,500**				**6,500**	**6,500**
Source of Funds								
TIRZ16 Other			6,500				6,500	6,500
Total Funds			**6,500**				**6,500**	**6,500**

Project: West Loop Transit Way UPTOWN TIRZ#16	Project No.		T-163400	
Project Description				
Construction of transit guideway to serve Post Oak Boulevard.	**City Council District**			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Joint project with TxDOT.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**2,000**	1,000				3,000	3,000
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**2,000**	**1,000**				**3,000**	**3,000**
Source of Funds								
TIRZ16		**2,000**	1,000				3,000	3,000
Total Funds		**2,000**	**1,000**				**3,000**	**3,000**

Project: Memorial Park UPTOWN TIRZ#16	Project No.		T-163500	
Project Description				
Development of a Master Plan for Memorial Park and conservation related improvements.	**City Council District**			
	Location	C,G	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Park has been affected by drought, erosion, and lack of funds. Comprehensive restoration efforts are needed.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**500**	500	4,500			5,500	5,500
Equipment Acquisition								
Salary Recovery								
Other		**1,416**	1,212	1,815	1,477		5,920	5,920
Total Allocation		**1,916**	**1,712**	**6,315**	**1,477**		**11,420**	**11,420**
Source of Funds								
TIRZ16		**1,916**	1,712	6,315	1,477		11,420	11,420
Total Funds		**1,916**	**1,712**	**6,315**	**1,477**		**11,420**	**11,420**

Project: Memorial Park Connectivity UPTOWN TIRZ#16	Project No.		T-1635A0	
Project Description				
Implement of a Master Plan for Memorial Park and Conservation related improvements including HANC improvements (San Felipe Trail, West Loop Trail, Archery Range, Outer Loop, East West Crestwood, Hike and Bike 3 segments)	**City Council District**			
	Location	C,G	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Connectivity for Hike/Bike trails to connect Downtown and Uptown areas providing for a cohesive trail and amenity for the Houston area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design			200	200	200		600	600
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**200**	**200**	**200**		**600**	**600**
Source of Funds								
TIRZ16			200	200	200		600	600
Total Funds			**200**	**200**	**200**		**600**	**600**

Project: Memorial Dr. Connection-San Felipe Trail UPTOWN TIRZ#16	Project No.		T-1635A1	
Project Description				
UDA commitment of 20% local match for the planning and design of Hike and Bike connection of Memorial Drive to San Felipe. The COH has obtained FHWA funding through TxDOT for this project.	**City Council District**			
	Location	G	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Improve connectivity for Houston area for both pedestrians and cyclists.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**580**	900				1,480	1,480
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**580**	**900**				**1,480**	**1,480**
Source of Funds								
TIRZ16		**580**	900				1,480	1,480
Total Funds		**580**	**900**				**1,480**	**1,480**

Project: Memorial Park Connectivity-SLT UPTOWN TIRZ#16	Project No.		T-1635A2	
Project Description				
Development of a Master Plan for Memorial Park and conservation related improvements.	**City Council District**			
	Location	G	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Park has been affected by drought, erosion, and lack of funds. Comprehensive restoration efforts are needed.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition					3,000		3,000	3,000
Salary Recovery								
Other								
Total Allocation					**3,000**		**3,000**	**3,000**
Source of Funds								
TIRZ16					3,000		3,000	3,000
Total Funds					**3,000**		**3,000**	**3,000**

Project: Memorial Park Infrastructure Phase I UPTOWN TIRZ#16	Project No.		T-1635B0	
Project Description				
Development of a Master Plan for Memorial Park and conservation related improvements. Includes the infrastructure for East Memorial Loop Project, Landbridge and storm water infrastructure.	**City Council District**			
	Location	C,G	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
One of the projects in the Master Plan which includes relocating a portion of the East Memorial Loop Road extending the Seymour Lieberman Trail and adding parking, providing drainage infrastructure and a new restroom.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**7,200**	700				7,900	7,900
Equipment Acquisition								
Salary Recovery								
Other								0
Total Allocation		**7,200**	**700**				**7,900**	**7,900**
Source of Funds								
TIRZ16		**3,096**	301				3,397	3,397
TIRZ16 Other		**4,104**	399				4,503	4,503
Total Funds		**7,200**	**700**				**7,900**	**7,900**

Project: Drainage Project UPTOWN TIRZ#16	Project No.		T-164000	
Project Description				
Upgrade drainage around inverness to increase capacity to relieve area flooding.	**City Council District**			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Area flooding.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**2,500**	1,500				4,000	4,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**2,500**	**1,500**				**4,000**	**4,000**
Source of Funds								
TIRZ16		**500**					500	500
TIRZ16 COH Contrib.		**1,000**	1,000				2,000	2,000
TIRZ16 Other		**1,000**	500				1,500	1,500
Total Funds		**2,500**	**1,500**				**4,000**	**4,000**

Project: Park and Green Space Improvements MEMORIAL CITY TIRZ#17	Project No.		T-172500	
Project Description				
Provide pedestrian friendly environment throughout the TIRZ. This includes pedestrian trails, bikeways, and public green space.	**City Council District**			
	Location	A,G	Address Descr 2:	
	Served:	A,G	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Projects include funding for route studies, design, construction, and ROW acquisition.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**25**					25	25
Construction		**100**	100	40			240	240
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**125**	**100**	**40**			**265**	**265**
Source of Funds								
TIRZ17		**125**	100	40			265	265
Total Funds		**125**	**100**	**40**			**265**	**265**

Project: W140 Channel Improvements MEMORIAL CITY TIRZ#17	Project No.		T-173400	
Project Description				
W140-01 Channel from Gessner Road to the Briar Branch Detention Basin to the east.	**City Council District**			
	Location	A	Address Descr 2:	
	Served:	A	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Increase capacity of W140-01 Channel to reduce flooding and street ponding in surrounding areas. Will provide approximately 14 acre feet of new detention capacity to the system.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**100**					100	100
Total Allocation		**100**					**100**	**100**
Source of Funds								
TIRZ17		**100**					100	100
Total Funds		**100**					**100**	**100**

Project: Detention Basin A MEMORIAL CITY TIRZ #17	Project No.		T-173500	
Project Description				
Detention Basin A. Project may involve multiple phases.	**City Council District**			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Storm water storage needed for regional drainage study recommendations specific to 100-year flood event. Mitigate flooding in surrounding residential and commercial areas.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**26,012**	26,012				52,025	52,025
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**26,012**	**26,012**				**52,025**	**52,025**
Source of Funds								
TIRZ17		**13,874**	13,874				27,748	27,748
TIRZ17 Grants		**12,138**	12,138				24,276	24,276
Total Funds		**26,012**	**26,012**				**52,025**	**52,025**

Project: Detention Basin B MEMORIAL CITY TIRZ #17	Project No.		T-1735A0	
Project Description				
Detention Basin B. Project may involve multiple phases.	**City Council District**			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Storm water storage needed for Regional Drainage Study recommendations specific to 100-year flood event. Mitigate flooding in surrounding residential and commercial areas.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design				1,200	4,000		5,200	5,200
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				**1,200**	**4,000**		**5,200**	**5,200**
Source of Funds								
TIRZ17				1,200	4,000		5,200	5,200
Total Funds				**1,200**	**4,000**		**5,200**	**5,200**

Project: Memorial Dr. Drainage and Mobility Impr. MEMORIAL CITY TIRZ#17	Project No.		T-1738B0	
Project Description				
Flooding and drainage improvements based on recommendations of the Regional Drainage Study to address flooding on the W153-00 and improve mobility and pedestrian safety on Memorial Drive within the boundaries of the TIRZ.	**City Council District**			
	Location	G	Address Descr 2:	
	Served:	G	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will improve storm water drainage system and reconstruct Memorial Drive (from Tallowood Road to Bunker Hill City Limits).	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**680**					680	680
Construction			11,660				11,660	11,660
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**680**	**11,660**				**12,340**	**12,340**
Source of Funds								
TIRZ17		**136**	2,332				2,468	2,468
TIRZ17 Grants		**544**	9,328				9,872	9,872
Total Funds		**680**	**11,660**				**12,340**	**12,340**

Project: W140 Detention Basin Deepening & Straw E MEMORIAL CITY TIRZ#17	Project No.		T-174100	
Project Description				
Deepening of the existing W140 Detention Basin and extension of straws.	**City Council District**			
	Location	A	Address Descr 2:	
	Served:	A	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Addition of 26 acre feet of capacity (50% increase) to the basin, and improvements to drainage for the residential areas to the north.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**5,406**					5,406	5,406
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**5,406**					**5,406**	**5,406**
Source of Funds								
TIRZ17		**5,406**					5,406	5,406
Total Funds		**5,406**					**5,406**	**5,406**

Project: Concrete Panel Replacement Program MEMORIAL CITY TIRZ#17	Project No.		T-179900	
Project Description				
Sidewalk Improvement Program.	**City Council District**			
	Location	A,G	Address Descr 2:	
	Served:	A,G	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mobility improvements.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**60**	60	60	60		240	240
Total Allocation		**60**	**60**	**60**	**60**		**240**	**240**
Source of Funds								
TIRZ17		**60**	60	60	60		240	240
Total Funds		**60**	**60**	**60**	**60**		**240**	**240**

Project: Land Acquisition - Affordable Housing FIFTH WARD TIRZ#18	Project No.		T-180100	
Project Description				
Conversion of vacant and deteriorating properties to support development outlined in the project plan.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Lack of adequate Affordable Housing stock constrains the ability to develop and redevelop the neighborhood. Without assistance, the community will continue to fall behind other sectors of the City. Land available to address the "deserts" retail, food and other.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land		**500**	500	500	500		2,000	2,000
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**24**	24	24	24		96	96
Total Allocation		**524**	**524**	**524**	**524**		**2,096**	**2,096**
Source of Funds								
TIRZ18		**524**	524	524	524		2,096	2,096
Total Funds		**524**	**524**	**524**	**524**		**2,096**	**2,096**

Project: Area Parks FIFTH WARD TIRZ#18	Project No.		T-180300	
Project Description				
Fifth Ward Jam, Legacy Park, Jensen and Lyons are a public pocket parks, recreational and performance venues that offer green space and allows for the assembly of family and residents in creating a place to live, work and play in the community. The parks require improvements related to safety, utilities, and beautification.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The parks are located within the Lyons Ave. corridor, the major artery of the Fifth Ward. Planned use for the corridor includes a mix of residential, commercial, and public facilities. The parks will enhance area youth activities and improve pedestrian accessibility.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								0
Acquisition-Land			10				10	10
Design								
Construction		**25**	150				175	175
Equipment Acquisition		**25**	40				65	65
Salary Recovery								
Other								
Total Allocation		**50**	**200**				**250**	**250**
Source of Funds								
TIRZ18		**50**	200				250	250
Total Funds		**50**	**200**				**250**	**250**

Project: Environmental Remediation FIFTH WARD TIRZ#18	Project No.		T-180500	
Project Description				
Environmental Remediation deals with the removal of contaminants, or pollution from environmental media such as soil, groundwater, sediment, surface water or other hazardous waste.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Fifth Ward and the Lyons Corridor in particular have historically been home to a number of businesses that presented environmental hazards. The presence of such hazardous material impedes the potential to attract new development in the area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning			125				125	125
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**125**					125	125
Total Allocation		**125**	**125**				**250**	**250**
Source of Funds								
TIRZ18		**125**	125				250	250
Total Funds		**125**	**125**				**250**	**250**

Project: Historic Preservation FIFTH WARD TIRZ#18	Project No.		T-180600	
Project Description				
The goal is to support development and revitalization that preserves the character and history of the 5th ward neighborhood including the buildings and landscape in and around the 5th Ward.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Historic Preservation is a strategy to thwart off the fears of gentrification in a rapidly redeveloping area. 5th Ward is one of Houston's oldest wards and contains several landmarks that contribute greatly to the growth and success of the city and community.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other			150				150	150
Total Allocation			**150**				**150**	**150**
Source of Funds								
TIRZ18			150				150	150
Total Funds			**150**				**150**	**150**

Project: Transit & Mobility FIFTH WARD TIRZ#18	Project No.		T-180700	
Project Description				
Improved walkability supports safer healthier communities and improves access to critical opportunities such as jobs, open space, transit and education.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Fifth Ward TIRZ has and number of recommendations in the bike and pedestrian study completed with H-GAC that will enhance safety and walkability throughout the community.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**150**	200	200			550	550
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**150**	**200**	**200**			**550**	**550**
Source of Funds								
TIRZ18		**150**	200	200			550	550
Total Funds		**150**	**200**	**200**			**550**	**550**

Project: Arts and Culture FIFTH WARD TIRZ#18	Project No.	T-180800		
Project Description				
Arts and Culture is used as both an economic development strategy and a community beautification strategy. Arts and culture will be incorporated into both the development of new and existing landmarks for public enjoyment.	**City Council District**			
	Location	B	Address Descr 2:	
	Served:	B	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Current plans to support arts and culture include the establishment of Lyons Avenue as a cultural arts district. This would create a sense of destination for the residents and visitors alike and boost economic development in the 5th Ward.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**50**					50	50
Equipment Acquisition								
Salary Recovery								
Other		**100**	100	100			300	300
Total Allocation		**150**	**100**	**100**			**350**	**350**
Source of Funds								
TIRZ18		**150**	100	100			350	350
Total Funds		**150**	**100**	**100**			**350**	**350**

Project: Pedestrian Accessibility UPPER KIRBY TIRZ#19	Project No.		T-190700	
Project Description				
18 Pedestrian Signals, 37 Push Buttons, 47 Ramps, 32 Sidewalk Pads on Bissonnet, Westpark, US 59/Service Road, Richmond, W. Alabama, Buffalo Speedway, Eastside and Wakeforest.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Improvements will increase pedestrian safety, mobility, and accessibility.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**10**	10	10	10		40	40
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**10**	**10**	**10**	**10**		**40**	**40**
Source of Funds								
TIRZ19		**10**	10	10	10		40	40
Total Funds		**10**	**10**	**10**	**10**		**40**	**40**

Project: Greenbriar Drainage System Improvements UPPER KIRBY TIRZ#19	Project No.		T-191300	
Project Description				
Improvements include replacement of main trunk line, existing laterals, and roadway reconstruction on Greenbriar, W. Alabama, Sul Ross, W. Main, Richmond, and Lexington.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing trunk line and storm sewer laterals that lead to trunk line are either undersized or in bad condition.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land				200			200	200
Design			800	200	200		1,200	1,200
Construction				5,000	4,000		9,000	9,000
Equipment Acquisition								
Salary Recovery								
Other			300	340	870		1,510	1,510
Total Allocation			**1,100**	**5,740**	**5,070**		**11,910**	**11,910**
Source of Funds								
TIRZ19			100	740	70		910	910
TIRZ19 Other			1,000	5,000	5,000		11,000	11,000
Total Funds			**1,100**	**5,740**	**5,070**		**11,910**	**11,910**

Project: Shepherd Drainage System Improvements UPPER KIRBY TIRZ#19	Project No.		T-191400	
Project Description				
A parallel 60" RCP will be constructed, replacement of existing trunk line, laterals, and roadway reconstruction on Shepherd, Harold, Marshall, Richmond, McDuffie, Portsmouth, Norfolk and Lexington.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing trunk line and storm sewer laterals that lead to trunk line are either undersized or in bad condition.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**150**					150	150
Construction		**12,000**	1,000				13,000	13,000
Equipment Acquisition								
Salary Recovery								
Other		**30**					30	30
Total Allocation		**12,180**	**1,000**				**13,180**	**13,180**
Source of Funds								
TIRZ19		**9,570**	1,000				10,570	10,570
TIRZ19 Grants		**2,610**					2,610	2,610
Total Funds		**12,180**	**1,000**				**13,180**	**13,180**

Project: Richmond Paving & Drainage Imp. UPPER KIRBY TIRZ#19	Project No.		T-191500	
Project Description				
Paving and drainage improvements along Richmond Avenue from Shepherd to Union Pacific Railroad.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Existing roadway and wet utilities are in need replacement due to condition and age.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design					2,000		2,000	2,000
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation					**2,000**		**2,000**	**2,000**
Source of Funds								
TIRZ19					2,000		2,000	2,000
Total Funds					**2,000**		**2,000**	**2,000**

Project: Westpark Improvements - Kirby to Edloe UPPER KIRBY TIRZ#19	Project No.		T-191900	
Project Description				
Project provides for the engineering, ROW acquisition, and reconstruction of a bikeway and existing roadway with concrete paving, curbs, sidewalks, street lighting and underground utilities as needed.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will move the bikeway away from the roadway and reconstruct a street that has deteriorated beyond economic repair and normal maintenance.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design					50		50	50
Construction								
Equipment Acquisition								
Salary Recovery								
Other					50		50	50
Total Allocation					**100**		**100**	**100**
Source of Funds								
TIRZ19 Other					100		100	100
Total Funds					**100**		**100**	**100**

Project: West Alabama Reconst. Buffalo Spdwy UPPER KIRBY TIRZ#19	Project No.		T-192000	
Project Description				
Project provides for the engineering and reconstruction of existing roadway with concrete paving, curbs, sidewalks, street lighting and underground utilities as needed.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project will reconstruct a street that has deteriorated beyond economic repair and normal maintenance.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land			150				150	150
Design		**900**	450	300	100		1,750	1,750
Construction			5,700	6,000	7,000		18,700	18,700
Equipment Acquisition								
Salary Recovery								
Other		**50**	200	200	200		650	650
Total Allocation		**950**	**6,500**	**6,500**	**7,300**		**21,250**	**21,250**
Source of Funds								
TIRZ19		**700**	6,500	4,000	4,300		15,500	15,500
TIRZ19 Grants		**250**		2,500	3,000		5,750	5,750
Total Funds		**950**	**6,500**	**6,500**	**7,300**		**21,250**	**21,250**

Project: Kirby Dr. Improvement-US 59 to Bissonnet UPPER KIRBY TIRZ#19	Project No.		T-192600	
Project Description				
Reconstruction of Kirby Drive including roadway, storm sewer, water, wastewater and burying of private utilities.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Roadway pavement is in really bad shape. City of Houston has overlaid as a temporary fix.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning		**200**					200	200
Acquisition-Land								
Design		**700**	200	100			1,000	1,000
Construction			6,000	6,000	4,000		16,000	16,000
Equipment Acquisition								
Salary Recovery								
Other		**500**	400	400			1,300	1,300
Total Allocation		**1,400**	**6,600**	**6,500**	**4,000**		**18,500**	**18,500**
Source of Funds								
TIRZ19		**1,400**	6,600	6,500	4,000		18,500	18,500
Total Funds		**1,400**	**6,600**	**6,500**	**4,000**		**18,500**	**18,500**

Project: Regional Hike and Bike Trails SOUTHWEST HOUSTON TIRZ#20	Project No.		T-200800	
Project Description				
A 3.12-mile concrete CenterPoint Trail parallel to South Gessner Road connection between Westpark Tollway to Southwest Freeway connecting at the Brays Bayou Greenway Trail. TIRZ increment funds only.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Provide connectivity and community need for hike and bike trails and bring safety, connectivity and economic benefits to the area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land		**100**					100	100
Design		**150**					150	150
Construction		**1,000**	1,000				2,000	2,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,250**	**1,000**				**2,250**	**2,250**
Source of Funds								
TIRZ20		**1,250**	1,000				2,250	2,250
Total Funds		**1,250**	**1,000**				**2,250**	**2,250**

Project: Mall Redevelopment Project SOUTHWEST HOUSTON TIRZ#20	Project No.		T-200900	
Project Description				
Repositioning of the old Sharpstown Mall property is a major component of the TIRZ Plan. Includes planning, design and partial demolition and construction of new infrastructure, repositioning certain owners and providing for a higher valued development.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Enhance economic development in the area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction			4,100				4,100	4,100
Equipment Acquisition								
Salary Recovery								
Other		**15**	15	15	15		60	60
Total Allocation		**15**	**4,115**	**15**	**15**		**4,160**	**4,160**
Source of Funds								
TIRZ20		**15**	4,115	15	15		4,160	4,160
Total Funds		**15**	**4,115**	**15**	**15**		**4,160**	**4,160**

Project: Harwin Access Management Project SOUTHWEST HOUSTON TIRZ#20	Project No.		T-201000	
Project Description				
Multiple median closures and improvements on Harwin Dr. from Fondren Rd. to S. Gessner Rd.; addition of a center turning lane. Includes changes to existing signals and improved drainage.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Improve mobility along the Harwin Corridor.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land				500			500	500
Design		**4,000**		350			4,350	4,350
Construction			2,000	1,650	2,000		5,650	5,650
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**4,000**	**2,000**	**2,500**	**2,000**		**10,500**	**10,500**
Source of Funds								
TIRZ20		**4,000**	2,000	2,500	2,000		10,500	10,500
Total Funds		**4,000**	**2,000**	**2,500**	**2,000**		**10,500**	**10,500**

Project: Harwin & Gessner Intersection SOUTHWEST HOUSTON TIRZ#20	Project No.		T-2010A0	
Project Description				
Reconstruction of the Harwin Dr. and South Gessner Road intersection.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Improve traffic mobility and pedestrian safety.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**300**					300	300
Equipment Acquisition								
Salary Recovery								
Other		**25**					25	25
Total Allocation		**325**					**325**	**325**
Source of Funds								
TIRZ20		**325**					325	325
Total Funds		**325**					**325**	**325**

Project: Harwin Hillcroft Intersection Access SOUTHWEST HOUSTON TIRZ#20	Project No.		T-202000	
Project Description				
Evaluation of the existing intersection and approaches geometric layout for adequate storage, turning radii's, traffic signal hardware, and implementation of safe driveway access at all approaches. Optimization of traffic signal phasing and timing to minimize excessive delays and improve intersection LOS.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Improve the intersection safety of mobility and intersection Level of Service (LOS).	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**3,300**					3,300	3,300
Equipment Acquisition								
Salary Recovery								
Other		**165**					165	165
Total Allocation		**3,465**					**3,465**	**3,465**
Source of Funds								
TIRZ20		**3,465**					3,465	3,465
Total Funds		**3,465**					**3,465**	**3,465**

Project: Corporate Drive Reconstruction SOUTHWEST HOUSTON TIRZ#20	Project No.		T-202100	
Project Description				
Reconstruction of Corporate Drive from Beechnut St. to Bellaire Blvd, paving & partial storm sewer. The future pavement typical section will be 45' F-F concrete curb & gutter comprised of 2-11' travel lanes, a 13' wide continuous center turn lane (2WCTL), 2- 5' wide bike lanes in addition to 2-5' wide sidewalks.	**City Council District**			
	Location	J	Address Descr 2:	
	Served:	J	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The 2015 study of the street system pavement condition determined that more than 80% of the existing concert panels along Corporate Drive from Bellaire Blvd. to Beechnut St. are in a state of disrepair and must be replaced. It was determined that it would be beneficial to reconstruct the corridor rather than concrete panel replacement only.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**1,500**					1,500	1,500
Equipment Acquisition								0
Salary Recovery								
Other		**75**					75	75
Total Allocation		**1,575**					**1,575**	**1,575**
Source of Funds								
TIRZ20		**1,575**					1,575	1,575
Total Funds		**1,575**					**1,575**	**1,575**

Project: Sidewalk Replacement & Improvements SOUTHWEST HOUSTON TIRZ#20	Project No.		T-202400	
Project Description				
Repairs and replacement to selected existing damaged and missing sidewalks throughout the zone. Miscellaneous curb and ramp repairs.	**City Council District**			
	Location	F,J	Address Descr 2:	
	Served:	F,J	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Some existing sidewalks within the zone and dangerous for pedestrians, persons with disabilities, or are nonexistent or compliant. New sidewalks and repairs will beautify the area and enhance economic development.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								0
Construction		**500**	250	250	250		1,250	1,250
Equipment Acquisition								
Salary Recovery								
Other								0
Total Allocation		**500**	**250**	**250**	**250**		**1,250**	**1,250**
Source of Funds								
TIRZ20		**500**	250	250	250		1,250	1,250
Total Funds		**500**	**250**	**250**	**250**		**1,250**	**1,250**

Project: METRO Parcel Acquisition and Planning HARDY YARDS/NEAR NORTHSIDE TIRZ #21	Project No.		T-210300	
Project Description				
METRO owned remnant parcels remaining after construction of light rail line on Fulton Street and Main Street.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	CITYWIDE	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Various Parcels located adjacent to Light Rail Stops, which will provide a non-vehicular safe haven with pedestrian amenities for transit users and open green space for the community.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other		**4**					4	4
Total Allocation		**4**					**4**	**4**
Source of Funds								
TIRZ21		**4**					4	4
Total Funds		**4**					**4**	**4**

Project: Concrete Panel & Sidewalk Replacement HARDY YARDS/NEAR NORTHSIDE TIRZ #21	Project No.		T-219900	
Project Description				
Street and/or sidewalk maintenance program.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mobility improvements to extend life of roads.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**25**	25	25	25		100	100
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**25**	**25**	**25**	**25**		**100**	**100**
Source of Funds								
TIRZ21		**25**	25	25	25		100	100
Total Funds		**25**	**25**	**25**	**25**		**100**	**100**

Project: Jensen/Navigation Roundabout HARRISBURG TIRZ#23	Project No.		T-230400	
Project Description				
Reconstruction of Navigation Boulevard at Jenson Drive and Runnels Street with an urban roundabout including pedestrian streetscape and bus stop improvements. This is a TxDOT project and the TIRZ will be funding a position of the 20% match along with GEEMD.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Enhance mobility and traffic flow in the area as well as improve stormwater management to meet updated standards.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**426**					426	426
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**426**					**426**	**426**
Source of Funds								
TIRZ23		**426**					426	426
Total Funds		**426**					**426**	**426**

Project: Eastwood Park HARRISBURG TIRZ#23	Project No.		T-230700	
Project Description				
Master plan, design and improvements for Eastwood Park. Master Plan is currently underway and will identify specific improvements to Eastwood Park.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Support needed improvements to the park, including the swimming pool, community center, and athletic facilities, spur revitalization of Harrisburg corridor in association with light rail.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**1,500**	1,000				2,500	2,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,500**	**1,000**				**2,500**	**2,500**
Source of Funds								
TIRZ23		**1,500**	1,000				2,500	2,500
Total Funds		**1,500**	**1,000**				**2,500**	**2,500**

Project: Harrisburg Trail Improvements HARRISBURG TIRZ#23	Project No.		T-230800	
Project Description				
Improvements along Harrisburg Trail including lighting, benches, pocket parks, cross walk amenities and incorporation of Crime Prevention Through Environmental Design (CPTED) design/improvements. Specific improvements will be determined in Eastwood Park Master Plan.	**City Council District**			
	Location	H	Address Descr 2:	
	Served:	H	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Improve safety, amenities, and programming along this underutilized trail.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**800**	600				1,400	1,400
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**800**	**600**				**1,400**	**1,400**
Source of Funds								
TIRZ23		**800**	600				1,400	1,400
Total Funds		**800**	**600**				**1,400**	**1,400**

Project: Navigation Esplanade Expansion HARRISBURG TIRZ#23	Project No.		T-230900	
Project Description				
Expands the current landscape, hardscape, infrastructure, and street furniture enhancements by three blocks for purposes of beautification and development of a year-round, daily produce market and small-scale retail.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Introduces new, local economic development activity into the community and further establishes the Navigation Esplanade as a local and regional attraction.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**1,715**					1,715	1,715
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,715**					**1,715**	**1,715**
Source of Funds								
TIRZ23		**1,715**					1,715	1,715
Total Funds		**1,715**					**1,715**	**1,715**

Project: Lawndale/Wayside Intersection HARRISBURG TIRZ#23	Project No.		T-231000	
Project Description				
Improve pedestrian/vehicular safety, navigation, transit connectivity and aesthetics at the intersection of Lawndale and Wayside Dr. in coordination with improvements to Gus Wortham Golf Course and TxDOT improvement to Wayside Dr.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Improves safety at the intersection, particularly for pedestrians and cyclists and fully recognize the intersection as a gateway into the East End.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**250**	250				500	500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**250**	**250**				**500**	**500**
Source of Funds								
TIRZ23		**250**	250				500	500
Total Funds		**250**	**250**				**500**	**500**

Project: Additional Mobility & Infrastructure HARRISBURG TIRZ#23	Project No.		T-231100	
Project Description				
Additional mobility and infrastructure improvements currently under consideration or recommended because of analysis of current and future conditions by Engineering Consultant and partner entities. Study underway to determine project costs and priorities.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Improved movements of traffic, increased safety, and enhanced connectivity for vehicles, pedestrians, and cyclist. Improvements to existing water, wastewater, and storm water systems.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**200**	200	150	150		700	700
Construction		**550**	2,000	2,000	1,250		5,800	5,800
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**750**	**2,200**	**2,150**	**1,400**		**6,500**	**6,500**
Source of Funds								
TIRZ23		**750**	2,200	2,150	1,400		6,500	6,500
Total Funds		**750**	**2,200**	**2,150**	**1,400**		**6,500**	**6,500**

Project: Mason Park Improvements HARRISBURG TIRZ#23	Project No.		T-231200	
Project Description				
Participation in implementing improvements established in the Mason Park Master Plan in coordination with partner entities and funding sources.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Enhancement of the community's largest and oldest park for purposes of creating a more active local and regional destination, improve community health, and improve access to recreational activities.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**1,000**	500				1,500	1,500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,000**	**500**				**1,500**	**1,500**
Source of Funds								
TIRZ23		**1,000**	500				1,500	1,500
Total Funds		**1,000**	**500**				**1,500**	**1,500**

Project: Milby,Navigation & 72nd Street Bicycle HARRISBURG TIRZ#23	Project No.		T-231400	
Project Description				
2.2 miles of protected bike lanes along Milby Street and a connecting portion of Navigation Boulevard connecting Polk Street to Tony Marron Park. 0.9 miles of shared lanes along 72nd street connecting Brays Bayou to Sunset Trail. Leverages $1.8M from other parties.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
To be completed in partnership with the East End District and HC Precinct 2. Improves safety; increases connectivity to existing trails, destinations, and neighborhoods thereby; improves local quality of life and area marketability.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**450**					450	450
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**450**					**450**	**450**
Source of Funds								
TIRZ23		**450**					450	450
Total Funds		**450**					**450**	**450**

Project: Concrete Panel Replacement Program HARRISBURG TIRZ#23	Project No.		T-239900	
Project Description				
Street maintenance program.	**City Council District**			
	Location	I	Address Descr 2:	
	Served:	I	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Mobility improvements to extend life of roads.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction								
Equipment Acquisition		**50**	50	50	50		200	200
Salary Recovery								
Other								
Total Allocation		**50**	**50**	**50**	**50**		**200**	**200**
Source of Funds								
TIRZ23		**50**	50	50	50		200	200
Total Funds		**50**	**50**	**50**	**50**		**200**	**200**

Project: Post Oak & W Fuqua Inter. Imp. HIRAM CLARKE TIRZ#25	Project No.		T-250200	
Project Description				
Collaborative project with the Five Corners Management District. Intersection improvements include new signalization, pedestrian safe havens, related sidewalk, and median tip improvements, striping and graphics.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The existing conditions of this intersection are in poor condition. The enhancements and safety improvements will increase functionality and quality of life for residents of the zone.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**100**					100	100
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**100**					**100**	**100**
Source of Funds								
TIRZ25		**100**					100	100
Total Funds		**100**					**100**	**100**

Project: Thoroughfare & Roadway Imp. HIRAM CLARKE TIRZ#25	Project No.		T-250300	
Project Description				
Improvements and repairs to existing public infrastructure including roadways, bike lanes, curbs and sidewalks, associated utilities, and other ROW enhancements.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Enhance public safety and increase area mobility. Promote economic development and quality of life in the community.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**50**	100				150	150
Construction		**250**	400	500	500		1,650	1,650
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**300**	**500**	**500**	**500**		**1,800**	**1,800**
Source of Funds								
TIRZ25		**300**	500	500	500		1,800	1,800
Total Funds		**300**	**500**	**500**	**500**		**1,800**	**1,800**

Project: Curb/Sidewalk Repair and Improvement HIRAM CLARKE TIRZ#25	Project No.		T-250600	
Project Description				
Repairs and improvements to existing curbs, sidewalks, and ramps. In partnership with Five Corners Tri-Party Agreement. Includes the painting of curbs and general clean-up.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Community beautification, enhanced walkability and public safety.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**50**	50	50	50		200	200
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**50**	**50**	**50**	**50**		**200**	**200**
Source of Funds								
TIRZ25		**50**	50	50	50		200	200
Total Funds		**50**	**50**	**50**	**50**		**200**	**200**

Project: Fort Bend County South Post Oak Park HIRAM CLARKE TIRZ#25	Project No.		T-250800	
Project Description				
Funding shares towards the "Fort Bend County South Post Oak Park" project in Precent 2, located at 5525 Hobby Street, Houston, TX. The project includes football and baseball fields and related facilities.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Fort Bend County Sports Complex provides invaluable training and community development for youth and facility in an underserved portion of COH District K and Fort Bend County Precent 2.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**135**	160	185	210		690	690
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**135**	**160**	**185**	**210**		**690**	**690**
Source of Funds								
TIRZ25		**135**	160	185	210		690	690
Total Funds		**135**	**160**	**185**	**210**		**690**	**690**

Project: Fort Bend Houston: Edison Performing Art HIRAM CLARKE TIRZ#25	Project No.		T-250900	
Project Description				
To provide funding share for the "Fort Bend Houston: Edison Performing Arts Center" project, located at 7100 W Fuqua, Houston, TX. Public art and programs in both indoor and outdoor performance sites, along with affordable multifamily housing properties.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The Edison Performing Arts Center revitalization Project is a unique place making project that will transform this area known as Fort Bend Houston into a more active and resilient place while bringing much needed services to the area.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**100**	100	100	100		400	400
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**100**	**100**	**100**	**100**		**400**	**400**
Source of Funds								
TIRZ25		**100**	100	100	100		400	400
Total Funds		**100**	**100**	**100**	**100**		**400**	**400**

Project: Concrete Panel and Sidewalk Replacement HIRAM CLARKE TIRZ#25	Project No.		T-259900	
Project Description				
Street and sidewalk maintenance program.	**City Council District**			
	Location	K	Address Descr 2:	
	Served:	K	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Improvements to extend the life of roads in the zone. Improvements to improve sidewalks in the zone.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**50**	50	50	50		200	200
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**50**	**50**	**50**	**50**		**200**	**200**
Source of Funds								
TIRZ25		**50**	50	50	50		200	200
Total Funds		**50**	**50**	**50**	**50**		**200**	**200**

Project: Heritage Green SUNNYSIDE ZONE TIRZ#26	Project No.		T-260100	
Project Description				
Create a Gateway to Sunnyside that celebrates the local heritage and culture. A destination space that enhances quality of life by providing a walking/jogging trail, benches, pedestrian lighting, a space for activities such as pop-up Art festivals, local vendors, and food trucks.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Based on the public meetings and workshops, maintaining and enhancing the culture and heritage of the Sunnyside community was of major importance. The gateway would celebrate the local culture and heritage while encouraging economic development.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**50**					50	50
Construction		**1,040**	1,000				2,040	2,040
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,090**	**1,000**				**2,090**	**2,090**
Source of Funds								
TIRZ26		**545**	500				1,045	1,045
TIRZ26 Other		**545**	500				1,045	1,045
Total Funds		**1,090**	**1,000**				**2,090**	**2,090**

Project: Phase 1 Area-Wide Beautification SUNNYSIDE ZONE TIRZ#26	Project No.		T-260200	
Project Description				
To improve the visual appearance of the area, strategic locations have been identified for a phase 1 area area-wide beautification.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Improve the visual appearance of the area to encourage economic development and public safety.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning			5	5			10	10
Acquisition-Land								
Design			50	40			90	90
Construction			90	320			410	410
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**145**	**365**			**510**	**510**
Source of Funds								
TIRZ26			145	365			510	510
Total Funds			**145**	**365**			**510**	**510**

Project: Gateway at Airport Boulevard SUNNYSIDE ZONE TIRZ#26	Project No.		T-260300	
Project Description				
A secondary gateway into the area for visitors traveling along SH-288 or from the west on Airport Boulevard.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Gateway and median improvements to encourage economic development.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning				5			5	5
Acquisition-Land								
Design				20			20	20
Construction				100			100	100
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				**125**			**125**	**125**
Source of Funds								
TIRZ26				125			125	125
Total Funds				**125**			**125**	**125**

Project: Cullen Boulevard Beautification SUNNYSIDE ZONE TIRZ#26	Project No.		T-260400	
Project Description				
Landscape, sidewalk, curb, and curb ramp improvements between E. Orem Road and Fuqua Street.	**City Council District**			
	Location	D	Address Descr 2:	
	Served:	D	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
The beautification and amenity improvements will help enhance the area's visual appearance and walkability for pedestrians.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning				10			10	10
Acquisition-Land								
Design				30	20		50	50
Construction				100	100		200	200
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation				**140**	**120**		**260**	**260**
Source of Funds								
TIRZ26				140	120		260	260
Total Funds				**140**	**120**		**260**	**260**

Project: Partnership with METRO for Montrose Blvd MONTROSE TIRZ#27	Project No.	T-270600

Project Description

Reconstruct Montrose Blvd into a 4-lane boulevard roadway section with a new storm sewer system that will provide additional in-line detention, wide pedestrian friendly sidewalks on both sides and replacement of public utilities. Bicycle facilities will be incorporated. Traffic signals will be replaced.

City Council District			
Location	C	Address Descr 2:	
Served:	C	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	
Units:	0		
Start Year:			
RCC Total	$	RCA Total	$

Project Justification

Montrose Blvd is the drainage outfall for the region. By building it first, the storm sewer system can be constructed much deeper from the outfall working upstream, maximizing the benefit and value of the improvements. Pvmt is in poor condition. Is on a high frequent transit line which METRO is prioritizing for BOOST and has safety issues.

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**1,200**	650	250			2,100	2,100
Construction		**6,700**	18,600	9,000	12,900		47,200	47,200
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**7,900**	**19,250**	**9,250**	**12,900**		**49,300**	**49,300**
Source of Funds								
TIRZ27		**6,900**	18,250	8,250	12,900		46,300	46,300
TIRZ27 COH Contrib.		**1,000**	1,000	1,000			3,000	3,000
Total Funds		**7,900**	**19,250**	**9,250**	**12,900**		**49,300**	**49,300**

Project: Hawthorne Neighborhood Safe Street MONTROSE TIRZ#27	Project No.		T-270700	
Project Description				
Improve the overall safety conditions along Hawthorne Street. Project will include 2.40 miles of improved sidewalks with 86 ADA compliant ramps, milling and overlay of existing deteriorated asphalt pavement, signing and restriping.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project was identified on the priority list in the walk/bike Montrose study. Asphalt in poor condition. Sidewalks are in very poor condition and inadequate. The ped ramps are not ADA compliant. This will improve safety for parents and students that use the sidewalks to get to Lanier Middle School.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**65**					65	65
Construction		**1,100**					1,100	1,100
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**1,165**					**1,165**	**1,165**
Source of Funds								
TIRZ27		**1,165**					1,165	1,165
Total Funds		**1,165**					**1,165**	**1,165**

Project: Woodhead Neighborhood Safe Street MONTROSE TIRZ#27	Project No.		T-270800	
Project Description				
Improve pedestrian safety conditions along Woodhead Street. Project will include 2.31 miles of improved sidewalks with 86 ADA compliant ramps, signing and restriping.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project was identified on the priority list in the walk/bike Montrose study. Sidewalks are in very poor condition and inadequate. The ped ramps are not ADA compliant. This will improve safety for parents and students that use the sidewalks to get to Lanier Middle School.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**80**					80	80
Construction		**2,000**					2,000	2,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**2,080**					**2,080**	**2,080**
Source of Funds								
TIRZ27		**2,080**					2,080	2,080
Total Funds		**2,080**					**2,080**	**2,080**

Project: Dallas Bikeway MONTROSE TIRZ#27	Project No.		T-270900	
Project Description				
Create 0.5 miles of new protected bike lanes with green conflict markings at intersections, updated sideways and 52 improved curb ramps.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project was identified on the priority list in the walk/bike Montrose study; improve safety of bicyclist; connect to programmed bikeway.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**500**					500	500
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**500**					**500**	**500**
Source of Funds								
TIRZ27		**300**					300	300
TIRZ27 Grants		**200**					200	200
Total Funds		**500**					**500**	**500**

Project: Watch Neighborhood Safe Street MONTROSE TIRZ#27	Project No.	T-271000

Project Description

Improve the overall safety conditions along Welch Street. Project will include 2.50 miles of improved sidewalks with 115 ADA compliant ramps, milling, and overlay of existing deteriorated asphalt pavement, signing and restriping.

City Council District			
Location	C	Address Descr 2:	
Served:	C	Zip Codes:	
Key Map:		Category:	
Location Code:	UA-00	Sub-Category:	

Project Justification

Project was identified on the priority list in the walk/bike Montrose Study. Asphalt in poor condition. Sidewalks are in very poor condition and inadequate. The ped ramps are not ADA compliant. This will improve safety for parents and students that use the sidewalks to get to Wilson Montessori.

Units:	0		
Start Year:			
RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**150**					150	150
Construction		**150**	2,500				2,650	2,650
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**300**	**2,500**				**2,800**	**2,800**
Source of Funds								
TIRZ27		**300**	1,916				2,216	2,216
TIRZ27 Grants			584				584	584
Total Funds		**300**	**2,500**				**2,800**	**2,800**

Project: Stanford Neighborhood Safe Street MONTROSE TIRZ#27	Project No.		T-271100	
Project Description				
Improve the overall safety conditions along Stanford Street. Project will include 1.86 miles of improved sidewalks with 117 ADA compliant ramps, milling, and overlay of existing deteriorated asphalt pavement, signing and restriping. Project was identified on the priority list in the Walk/Bike Montrose Study.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Asphalt in poor condition. Sidewalks are in very poor condition and inadequate. The ped ramps are not ADA compliant. This will improve safety for parents and students that use the sidewalks to get to Wharton Academy and Arabic Immersion school along with University of St. Thomas.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**200**					200	200
Construction		**50**	2,300				2,350	2,350
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**250**	**2,300**				**2,550**	**2,550**
Source of Funds								
TIRZ27		**250**	2,300				2,550	2,550
Total Funds		**250**	**2,300**				**2,550**	**2,550**

Project: Mandell Bikeway MONTROSE TIRZ#27	Project No.		T-271200	
Project Description				
Create 0.78 miles of new protected bike lanes with green conflict markings at intersections, with 1.14 miles of improved sidewalks and 44 improved curb ramps.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Project was identified on the priority list in the Walk/Bike Montrose Study; improve safety of bicyclist; connect to programmed bikeway.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								0
Design			175				175	175
Construction			50	1,500			1,550	1,550
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation			**225**	**1,500**			**1,725**	**1,725**
Source of Funds								
TIRZ27			225	1,500			1,725	1,725
Total Funds			**225**	**1,500**			**1,725**	**1,725**

Project: BCycle MONTROSE TIRZ#27	Project No.		T-271400	
Project Description				
Provide equitable access to bike share that fosters recreation mobility and personal wellness.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
In alignment with goal 1: Enhance the Montrose transportation network and promote mode choice and goal 4: Develop and enhance open space, parks, plazas: recreational amenities, cultural facilities, and other similar improvements within the Zone's Project Plan.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design								
Construction		**135**	135	135	135		540	540
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**135**	**135**	**135**	**135**		**540**	**540**
Source of Funds								
TIRZ27		**135**	135	135	135		540	540
Total Funds		**135**	**135**	**135**	**135**		**540**	**540**

Project: Affordable Housing Projects MONTROSE TIRZ#27	Project No.		T-271500	
Project Description				
Create a data-driven baseline of current conditions.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Affordable development and redevelopment of affordable housing in the Zone.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning		**750**	1,000				1,750	1,750
Acquisition-Land								
Design								
Construction								
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**750**	**1,000**				**1,750**	**1,750**
Source of Funds								
TIRZ27		**750**	1,000				1,750	1,750
Total Funds		**750**	**1,000**				**1,750**	**1,750**

Project: Safe Route to School Sidewalk Program MONTROSE TIRZ#27	Project No.		T-271600	
Project Description				
Replace the existing deteriorating sidewalks around Wharton Dual Language Academy, Wilson Montessori School, Lanier Middle School, and Carnegie Vanguard High School.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Montrose conducted a comprehensive assessment of the sidewalk conditions in the area and development a list of potential projects and cost to pursue grant opportunities like the Safe Route to School Program.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**250**					250	250
Construction		**3,000**	3,000				6,000	6,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**3,250**	**3,000**				**6,250**	**6,250**
Source of Funds								
TIRZ27		**250**	3,000				3,250	3,250
TIRZ27 Grants		**3,000**					3,000	3,000
Total Funds		**3,250**	**3,000**				**6,250**	**6,250**

Project: Safe Sidewalk Program MONTROSE TIRZ#27	Project No.		T-279900	
Project Description				
Replacement of existing deteriorating sidewalks to provide a safer pedestrian realm.	**City Council District**			
	Location	C	Address Descr 2:	
	Served:	C	Zip Codes:	
	Key Map:		Category:	
	Location Code:	UA-00	Sub-Category:	
Project Justification				
Addresses gaps and problems areas in sidewalks.	Units:	0		
	Start Year:			
	RCC Total	$	RCA Total	$

Project Allocation	Previous Appropriations	2023	2024	2025	2026	2027	2023-2027	Project Total
Planning								
Acquisition-Land								
Design		**100**	100	100	100		400	400
Construction		**500**	500	500	500		2,000	2,000
Equipment Acquisition								
Salary Recovery								
Other								
Total Allocation		**600**	**600**	**600**	**600**		**2,400**	**2,400**
Source of Funds								
TIRZ27		**600**	600	600	600		2,400	2,400
Total Funds		**600**	**600**	**600**	**600**		**2,400**	**2,400**