

CAPITAL IMPROVEMENT PLAN SUMMARY

The information below reflects last year's FY2026-FY2030 Adopted CIP. As of May 2026, the CIP for FY2027-FY2031 is still being developed. This section will be updated with the Adopted FY2027-FY2031 CIP in the Fiscal Year 2027 Adopted Budget Book.

The Capital Improvement Plan is vital to our City. It is a plan for physical improvements to public facilities and infrastructure throughout Houston. The underlying motive behind these programs is to improve safety, mobility, and lifestyles of Houstonians, and in turn to have a positive impact on the local economy. Recognition of this importance prompted City Council in November 1983 to establish the five-year capital improvement planning process. By resolution, it became City policy to engage in a continuous process that includes annual review, revision, and adoption of a five-year Capital Improvement Plan. Public meetings are also held annually in each City Council District to provide citizens an opportunity to comment on the process and recommend projects to be included in the plan.

The five-year CIP is revised annually to include new projects, reflect changes in priorities, and extend the plan an additional year. The first year of the plan is the City's current fiscal year, which runs from July 1, 2025 through June 30, 2026. The plan is adjusted throughout the year as needs dictate or when changes are made to existing approved projects. This year's CIP continues the Administration's priorities of rehabilitation and replacement of the City's existing infrastructure. The current Adopted CIP can be viewed online at <http://houston.tx.gov/cip>.

Presented below is a summary of the planned appropriations for the Adopted FY2026-FY2030 CIP and a five-year historical comparison:

Enterprise Programs

Enterprise programs include projects that are primarily funded from user-fee supported funds, which address a full range of capital facility and infrastructure improvements and distributed among three programs; Build Houston Forward, Combined Utility System, and Houston Airport System as illustrated in the chart below.

Public Improvement Programs

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

Public improvement programs are funded with both non-debt and debt funding sources. The majority of the FY2026 public improvement program projects will be funded with General Obligation bonds.

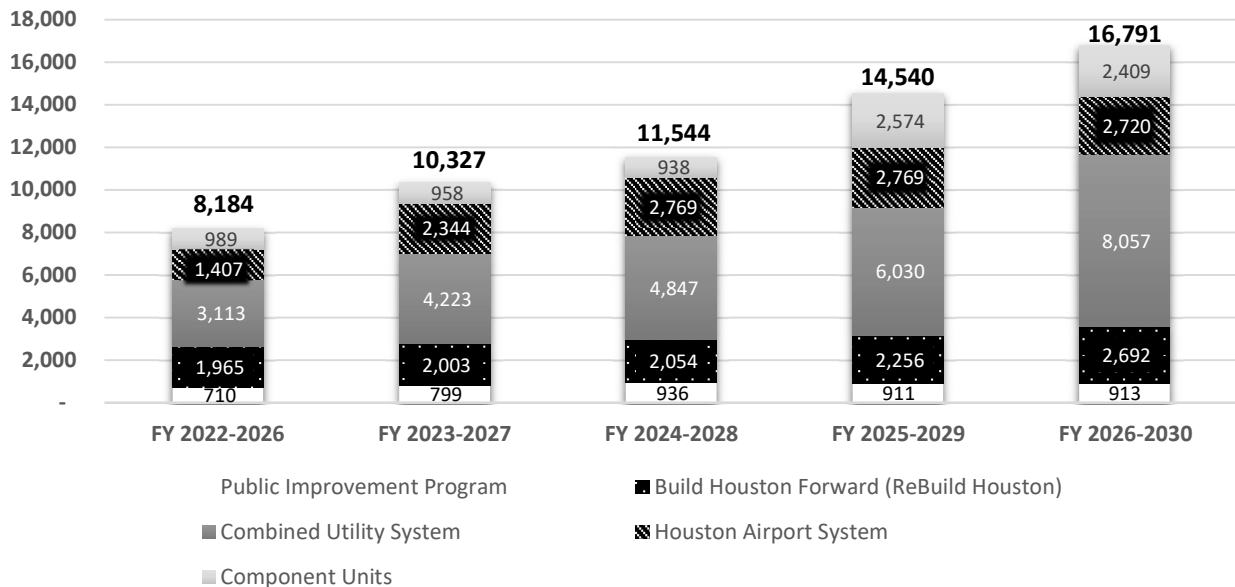
Citywide Programs

The Citywide programs include projects that may impact the Houston area citywide or departmental operations. The Citywide programs for FY2026 total about \$107 million. The Fleet and Technology programs provide improvements and equipment necessary for City services and business processes. Fleet will use funding to purchase new vehicles for departments citywide.

FISCAL YEAR 2027 BUDGET

FY2026-FY2030 Adopted CIP (\$ Thousands)						
	2026	2027	2028	2029	2030	2026-2030
Public Improvement Programs						
Fire	63,867	5,816	7,861	9,335	24,786	111,665
General Government	20,367	114,416	4,939	3,605	1,949	145,276
Health	21,055	19,606	1,902	1,253	763	44,579
Homeless & Housing	1,630	1,630	1,630	-	-	4,890
Library	8,181	4,051	3,068	11,561	3,672	30,533
Parks and Recreation	100,052	7,627	15,909	3,791	5,233	132,612
Police	63,473	5,718	8,037	7,877	5,539	90,644
Solid Waste Management	18,382	2,174	2,212	314	1,024	24,106
Subtotal	297,006	161,038	45,558	37,736	42,966	584,304
Enterprise Programs						
Aviation Facilities	485,850	422,651	524,589	604,844	681,958	2,719,892
Storm Drainage System	366,992	441,262	197,073	129,205	70,005	1,204,537
Street & Traffic Control	267,272	294,757	437,062	301,773	186,888	1,487,752
Wastewater	540,106	763,559	1,345,237	859,238	277,100	3,785,239
Water	891,611	558,432	855,018	666,036	1,300,587	4,271,684
Subtotal	2,551,831	2,480,661	3,358,978	2,561,097	2,516,539	13,469,105
Citywide Programs						
Technology	45,145	24,582	6,918	4,015	2,350	83,010
Fleet	62,246	35,614	45,801	51,054	51,256	245,972
Subtotal	107,391	60,196	52,719	55,069	53,606	328,982
City Programs Total	2,956,228	2,701,895	3,457,256	2,653,902	2,613,111	14,382,391
Component Units	683,842	919,304	579,376	245,183	12,928	2,440,633
Overlap Between Component Units and Public Improvement/Enterprise Programs	(8,000)	(24,000)				(32,000)
Grand Total	3,632,070	3,597,199	4,036,632	2,899,085	2,626,039	16,791,025

CIP Fiscal Year Comparison
(\$ millions)



Non-Debt Funding Sources

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

Presented below is a summary of the planned appropriations for FY2026-FY2030 with the percentage of non-debt funding sources used by each program:

General Obligation Bond Summary		
Fiscal Year Planned Appropriations (\$ Thousands)		
	2026-2030	Leverage of Non-Debt Funding
Public Improvement Programs		
Fire	111,665	0%
General Government	145,276	0%
Health	41,179	8%
Homeless & Housing	4,890	0%
Library	28,833	6%
Parks and Recreation	101,462	23%
Police	90,644	0%
Solid Waste Management	23,426	3%
Subtotal	547,374	6%
Citywide Programs		
Technology	80,207	3%
Fleet	216,758	12%
Subtotal	296,965	10%
Total	844,339	

Impact on Operating Budget

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

Presented below is a summary of the projected General, Aviation and Houston Public Works operational costs associated with the Adopted FY2026-FY2030 CIP:

Fiscal Year Planned Operational Cost (\$Thousands)						
	2026	2027	2028	2029	2030	2026-2030
Equipment	-	-	-	-	-	-
Other	2,880	2,607	6,322	5,210	250	17,269
Personnel	-	-	-	-	-	-
Services	25	25	125	125	100	400
Supplies	-	-	-	-	-	-
Subtotal	2,905	2,632	6,447	5,335	350	17,669
Revenue	-	-	-	-	-	-
Savings	-	-	-	-	-	-
*Subtotal	-	-	-	-	-	-
Grand total	2,905	2,632	6,447	5,335	350	17,669
<i>Source of Funds</i>						
Aviation	-	-	100	100	100	300
General Fund	2,905	2,632	6,347	5,235	250	17,369
Houston Public Works	-	-	-	-	-	-
Total funds	2,905	2,632	6,447	5,335	350	17,669

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

Significant Anticipated Appropriations

The following outlines significant anticipated appropriations within the Capital Improvement Plan for FY2026 for Public Improvement, Enterprise, Component Units and Citywide programs. These projects include all funding sources available to the City of Houston, including partnerships with other governments and private entities. Planned appropriations are correlated to spending. However, due to the nature and length of construction timelines, spending can span multiple fiscal years.

CIP No.	Category/Project Name	FY2026 Planned Appropriation (\$Thousands)
Public Improvement Programs		
G-000232	South Central Police Station	\$28,400
C-000181	Fire Station 40 Replacement	\$18,325
C-FS0104	Fire Station 104	\$16,806
Enterprise Programs		
<i>Build Houston Forward</i>		
N-321040	Citywide Street & Traffic Rehabilitation	\$120,000
M-410035	Northside High School Area	\$46,983
M-410025	Inwood Forest Area	\$36,542
<i>Combined Utility System</i>		
S-000056	East Water Purification Plant	\$347,030
S-000900	Surface Water Transmission Program	\$214,212
R-000265	Wastewater Treatment Plant Improvements	\$134,936
<i>Aviation</i>		
A-000764	TERMINAL B REDEVELOPMENT PROGRAM-IAH DRP	\$124,000
A-000691	IAH - Central Utility Plant (CUP) Improv	\$80,412
A-000725	IAH CONSOLIDATED EMPLOYEE LOT	\$57,200
Citywide Programs		
X-680060	HITS - Public Safety CAD Replacement	\$9,985
W-208305	HPW - Combined Utility Syst. Gen Purpose	\$9,675
W-21ATSH	SWD - Automated Trash Vehicles	\$8,142
Component Units		
T-101300	Northpark Drive Overpass Project	\$16,988
T-173500	Detention Basin A	\$15,000
T-072400	Live Oak St. Improvement Project	\$14,714