

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> CLAY ROAD PAVING: ADDICKS DAM TO HICKORY DOWNS (CITY LIMIT)	<b>Council District</b>		<b>C.I.P. Number:</b> N-0576					
	<b>Location:</b> A	<b>Served:</b> ALL	<b>Key Map:</b> 449E		<b>Neighborhood:</b> 9			
	<b>Geographic Reference:</b> 4760-1309							
<b>Description:</b> Project provides engineering and construction of a 4-lane asphalt roadway. METRO managed project (G118). Project to be done in two phases. Phase I is Addicks Dam to Eldridge, Phase II is Eldridge to Hickory Downs <b>Justification:</b> Improvements will upgrade existing 2-lane roadway to major thoroughfare standards and improve traffic flow/circulation in the service area.	<b>Operating and Maintenance Costs:(Thousands)</b>							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	<b>Civic Art</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition								
Design	2,500	8,271					10,771	
Construction	5,214						5,214	
Equipment								
<b>Total Allocations</b>	7,714	8,271					15,985	
<b>Source of Funds</b>								
S&B Cons. Const. Fund	254	3,090					3,344	
Metropolitan Transit Authority	7,460	5,181					12,641	
<b>Total Funds</b>	7,714	8,271					15,985	

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> ALDINE WESTFIELD PAVING: TIDWELL TO LITTLE YORK	<b>Council District</b>		<b>C.I.P. Number:</b> N-0577																																								
	<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 413Z, 453D			<b>Neighborhood:</b> 46																																					
	<b>Geographic Reference:</b> 5461-0614																																										
<b>Description:</b> Project provides right-of-way acquisition, engineering and construction of two 24 foot-wide concrete roads with curbs, sidewalks and necessary underground utilities.			<b>Operating and Maintenance Costs:(Thousands)</b>																																								
<b>Justification:</b> Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area.			<table border="1"> <tr> <td></td> <td><u>2003</u></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
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			<b>FTEs</b>																																								
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																			
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																				
Acquisition			300					300																																			
Design				700				700																																			
Construction	5				6,000			6,005																																			
Equipment																																											
<b>Total Allocations</b>	5		300	700	6,000			7,005																																			
<b>Source of Funds</b>																																											
S&B Cons. Const. Fund	5		300					305																																			
Metropolitan Transit Authority				700	6,000			6,700																																			
<b>Total Funds</b>	5		300	700	6,000			7,005																																			

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> SHAVER, S., PAVING: GULF FREEWAY TO S.H. 3	<b>Council District</b>		<b>C.I.P. Number:</b> <b>N-0582</b>					
	<b>Location:</b> E	<b>Served:</b> ALL	<b>Key Map:</b> 576L		<b>Neighborhood:</b> 79			
	<b>Geographic Reference:</b> 5752-1307							
<b>Description:</b> Project provides right-of-way acquisition, engineering, and construction of two 33-foot-wide concrete roadways with curbs, sidewalks, and necessary underground utilities. TxDOT managed. Being done with M-0582. <b>Justification:</b> SNAP PROJECT: Project will increase roadway capacity, improve traffic flow/circulation, and drainage in the service area. Traffic volumes expected to increase when Gulf Frwy./S. Shaver interchange improvements are completed.	<b>Operating and Maintenance Costs:(Thousands)</b>							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	<b>Civic Art</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition	122						122	
Design	1,133						1,133	
Construction	4		1,000	8,051			9,055	
Equipment								
<b>Total Allocations</b>	<b>1,259</b>		<b>1,000</b>	<b>8,051</b>			<b>10,310</b>	
<b>Source of Funds</b>								
S&B Cons. Const. Fund	1,259						1,259	
Texas Dept. of Transportation				8,051			8,051	
Metropolitan Transit Authority			1,000				1,000	
<b>Total Funds</b>	<b>1,259</b>		<b>1,000</b>	<b>8,051</b>			<b>10,310</b>	

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

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<b>Project :</b> LEY ROAD PAVING: HOMESTEAD TO NORTH WAYSIDE	<b>Council District</b>		<b>C.I.P. Number:</b> <b>N-0587A</b>					
	<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 455J			<b>Neighborhood:</b> 48		
	<b>Geographic Reference:</b> 5560-1312							
<b>Description:</b> Provides right-of-way acquisition, engineering, and construction of two 24-foot roadways with curbs, sidewalks, and necessary underground utilities.  <b>Justification:</b> Improvements will upgrade the existing two-lane roadways to major thoroughfare standards and improve traffic flow, thus reducing congestion. Drainage in the service area will be improved. See N-0587B.			<b>Operating and Maintenance Costs:(Thousands)</b>					
			Personnel	2003	2004	2005	2006	2007
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			<b>Total</b>					
			<b>Civic Art</b>					
			<b>FTEs</b>					
<b>Project Allocation</b>	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			2003	2004	2005	2006	2007	
Acquisition	450					300		750
Design					350			350
Construction						2,800		2,800
Equipment								
<b>Total Allocations</b>	450				350	3,100		3,900
<b>Source of Funds</b>								
S&B Cons. Const. Fund	450					3,100		3,550
Metropolitan Transit Authority					350			350
<b>Total Funds</b>	450				350	3,100		3,900

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> LEY ROAD GRADE SEPARATION AT HB & TRR WEST OF NORTH WAYSIDE	<b>Council District</b>		<b>C.I.P. Number:</b> N-0587B					
	<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 455J		<b>Neighborhood:</b> 48			
	<b>Geographic Reference:</b> 5560-1512							
<b>Description:</b> Provides design, right-of-way acquisition, engineering, and construction of a 4-lane grade separation from the Houston Belt to the Terminal Railroad. TxDOT will manage construction.  <b>Justification:</b> The grade separation will complete the 4-lane roadway to major thoroughfare standards, improve traffic flow, and reduce traffic hazards at the existing 2-lane underpass. See N-0587A.	<b>Operating and Maintenance Costs:(Thousands)</b>							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	<b>Total</b>							
	<b>Civic Art</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition	710						710	
Design	1,130						1,130	
Construction	119			6,314			6,433	
Equipment								
<b>Total Allocations</b>	<b>1,959</b>			<b>6,314</b>			<b>8,273</b>	
<b>Source of Funds</b>								
S&B Cons. Const. Fund	1,959						1,959	
Texas Dept. of Transportation				6,314			6,314	
<b>Total Funds</b>	<b>1,959</b>			<b>6,314</b>			<b>8,273</b>	



# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> HOLMES ROAD PAVING: MAIN TO KIRBY	<b>Council District</b>		<b>C.I.P. Number:</b>					
	Location:CD	Served: ALL	<b>N-0590</b>					
	<b>Geographic Reference:</b> 5253-0803		<b>Key Map:</b> 532X	<b>Neighborhood:</b> 40				
<b>Description:</b> Project provides right-of-way acquisition and engineering of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow, thus reducing congestion. Drainage in the service area will also be improved.			<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			<b>Civic Art</b>					
			<b>FTEs</b>					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	40					1,200		1,240
Construction	1						6,200	6,201
Equipment								
<b>Total Allocations</b>	41					1,200	6,200	7,441
Source of Funds								
S&B Cons. Const. Fund	41							41
Metropolitan Transit Authority						1,200	6,200	7,400
<b>Total Funds</b>	41					1,200	6,200	7,441

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> YALE PAVING: TIDWELL TO PARKER	<b>Council District</b>		<b>C.I.P. Number:</b> <b>N-0592</b>					
	<b>Location:</b> H	<b>Served:</b> ALL	<b>Key Map:</b> 452D,412Z		<b>Neighborhood:</b> 45			
	<b>Geographic Reference:</b> 5361-0207							
<b>Description:</b> Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.  <b>Justification:</b> Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards.	<b>Operating and Maintenance Costs:(Thousands)</b>							
			<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		<b>Civic Art</b>						
		<b>FTEs</b>						
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	484					500		984
Construction	1						3,800	3,801
Equipment								
<b>Total Allocations</b>	485					500	3,800	4,785
<b>Source of Funds</b>								
S&B Cons. Const. Fund	485							485
Metropolitan Transit Authority						500	3,800	4,300
<b>Total Funds</b>	485					500	3,800	4,785

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> KIRBY PAVING: HOLMES TO REED	<b>Council District</b>		<b>C.I.P. Number:</b> <b>N-0594</b>					
	<b>Location:</b> D	<b>Served:</b> ALL	<b>Key Map:</b> 532Y			<b>Neighborhood:</b> 40		
	<b>Geographic Reference:</b> 5353-0107							
<b>Description:</b> Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Improvements will make a connection between Holmes Road and Reed Road; improve traffic control circulation in the service area.				<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
			Personnel					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			<b>Civic Art</b>					
			<b>FTEs</b>					
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition						100		100
Design					350			350
Construction	15						3,500	3,515
Equipment								
<b>Total Allocations</b>	15				350	100	3,500	3,965
<b>Source of Funds</b>								
S&B Cons. Const. Fund	15				350	100		465
Metropolitan Transit Authority							3,500	3,500
<b>Total Funds</b>	15				350	100	3,500	3,965

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> BRITTMOORE PAVING: IH-10 TO HAMMERLY		<b>Council District</b>		<b>C.I.P. Number:</b> <b>N-0596</b>					
		<b>Location:</b> A	<b>Served:</b> ALL			<b>Key Map:</b> 449QUY		<b>Neighborhood:</b> 10	
		<b>Geographic Reference:</b> 4959-0202							
<b>Description:</b> Project will provide the design and construction of a concrete street. TxDOT will manage construction. Scheduled with M-0596.  <b>Justification:</b> Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards.				<b>Operating and Maintenance Costs:(Thousands)</b>					
									<u>2003</u>
				Personnel					
				Supplies					
				Svcs. and Chgs					
				Capital Outlay					
				Total					
				<b>Civic Art</b>					
				<b>FTEs</b>					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2003	2004	2005	2006	2007		
Acquisition	265							265	
Design	1,302	319						1,621	
Construction	2			12,200				12,202	
Equipment									
<b>Total Allocations</b>	1,569	319		12,200				14,088	
Source of Funds									
S&B Cons. Const. Fund	1,569	319		6,500				8,388	
Texas Dept. of Transportation				5,700				5,700	
<b>Total Funds</b>	1,569	319		12,200				14,088	

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> BRITTMOORE PAVING: HAMMERLY TO CLAY	<b>Council District</b>		<b>C.I.P. Number:</b> N-0597					
	<b>Location:</b> A	<b>Served:</b> ALL	<b>Key Map:</b> 449LQ		<b>Neighborhood:</b> 10			
	<b>Geographic Reference:</b> 4959-0216							
<b>Description:</b> Project will provide for the construction of a concrete street with curbs and gutters. TxDOT will manage construction. Scheduled with M-0597.  <b>Justification:</b> Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards.	<b>Operating and Maintenance Costs:(Thousands)</b>							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	<b>Civic Art</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition								
Design	545		500				1,045	
Construction				6,000			6,000	
Equipment								
<b>Total Allocations</b>	545		500	6,000			7,045	
<b>Source of Funds</b>								
S&B Cons. Const. Fund	545		500	3,100			4,145	
Texas Dept. of Transportation				2,900			2,900	
<b>Total Funds</b>	545		500	6,000			7,045	

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> OREM PAVING: TELEPHONE TO ALMEDA ROAD	<b>Council District</b>		<b>C.I.P. Number:</b> N-0602																																								
	<b>Location:</b> DEI	<b>Served:</b> DEI	<b>Key Map:</b> 572,575		<b>Neighborhood:</b> 77																																						
	<b>Geographic Reference:</b> 5652-0202																																										
<b>Description:</b> Project provides for right-of-way acquisition, engineering, and const. of two 24-foot-wide concrete roadways with curbs, sidewalks, and underground utilities. Harris Co. managed.			<b>Operating and Maintenance Costs:(Thousands)</b>																																								
<b>Justification:</b> Combined with former E. Orem projects N-0603, N-0604, N-0605 & N-0606. Improvements will upgrade existing roadway to major thoroughfare standards.			<table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>					
	2003	2004	2005	2006	2007																																						
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Supplies																																											
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<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																			
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																				
Acquisition	1,400						1,400																																				
Design	300		1,160	1,000			2,460																																				
Construction	4,550		5,876		3,000	6,000	19,426																																				
Equipment																																											
Contingencies																																											
<b>Total Allocations</b>	<b>6,250</b>		<b>7,036</b>	<b>1,000</b>	<b>3,000</b>	<b>6,000</b>	<b>23,286</b>																																				
<b>Source of Funds</b>																																											
S&B Cons. Const. Fund	6,138					6,000	12,138																																				
Metropolitan Transit Authority			1,876				1,876																																				
Harris County Participation			5,160	1,000	3,000		9,160																																				
Private Funds	112						112																																				
<b>Total Funds</b>	<b>6,250</b>		<b>7,036</b>	<b>1,000</b>	<b>3,000</b>	<b>6,000</b>	<b>23,286</b>																																				

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> HARRISBURG GRADE SEPARATION @ HB&T RR		<b>Council District</b>			<b>C.I.P. Number:</b> N-0608				
		<b>Location:</b>		<b>Served:</b> ALL		<b>Key Map:</b> 494U		<b>Neighborhood:</b>	
		<b>Geographic Reference:</b>							
<b>Description:</b> Provides design and engineering of a 4-lane grade separation.  <b>Justification:</b> The grade separation will complete the four lane roadway to major thoroughfare standards.				<b>Operating and Maintenance Costs:(Thousands)</b>					
									<u>2003</u>
				Personnel					
				Supplies					
				Svcs. and Chgs					
				Capital Outlay					
				Total					
				<b>Civic Art</b>					
				FTEs					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2003	2004	2005	2006	2007		
Acquisition									
Design							700	700	
Construction									
Equipment									
<b>Total Allocations</b>							700	700	
Source of Funds									
Metropolitan Transit Authority							700	700	
<b>Total Funds</b>							700	700	

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> SAFE SIDEWALK PROGRAM	<b>Council District</b>		<b>C.I.P. Number:</b> N-0610A					
	<b>Location:</b> VAR	<b>Served:</b> ALL	<b>Key Map:</b> VAR		<b>Neighborhood:</b> VAR			
	<b>Geographic Reference:</b> VAR							
<b>Description:</b> Project provides for the design and construction of neighborhood sidewalks throughout the City (Replaces N-0646: Safe School Sidewalk Program and Major Thoroughfare Sidewalk Program).  <b>Justification:</b> Project is needed to address the threat to the health, safety, and welfare of pedestrians.	<b>Operating and Maintenance Costs:(Thousands)</b> Personnel <u>2003</u> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> Supplies Svcs. and Chgs Capital Outlay Total							
	<b>Civic Art</b> <b>FTEs</b>							
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition								
Design	11,912	330	500	500	500	500	500	14,742
Construction	66,170		3,700	3,700	3,700	3,700	3,700	84,670
Equipment								
<b>Total Allocations</b>	78,082	330	4,200	4,200	4,200	4,200	4,200	99,412
<b>Source of Funds</b>								
S&B Cons. Const. Fund	78,082	330	500	4,200		4,200	4,200	91,512
Metropolitan Transit Authority			3,700		4,200			7,900
<b>Total Funds</b>	78,082	330	4,200	4,200	4,200	4,200	4,200	99,412

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> ISTEA/PASS/TXDOT STREET SYSTEM PROJECTS	<b>Council District</b>		<b>C.I.P. Number:</b> N-0611																																								
	<b>Location:</b> VAR	<b>Served:</b> VAR	<b>Key Map:</b> VAR		<b>Neighborhood:</b> VAR																																						
	<b>Geographic Reference:</b>																																										
<b>Description:</b> The City is participating in certain designated projects in TxDOT programs that are within the City limits and are to be constructed by TxDOT. TxDOT managed.  <b>Justification:</b> Projects needed to improve the transportation network of the City.	<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>								2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
		2003	2004	2005	2006	2007																																					
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
<b>Civic Art</b>																																											
<b>FTEs</b>																																											
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																			
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																				
Acquisition																																											
Design																																											
Construction			100	100	100	100	100	500																																			
Equipment																																											
<b>Total Allocations</b>			100	100	100	100	100	500																																			
<b>Source of Funds</b>																																											
S&B Cons. Const. Fund			100	100	100	100	100	500																																			
<b>Total Funds</b>			100	100	100	100	100	500																																			

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> LOCKWOOD PAVING: BENNINGTON TO TIDWELL	<b>Council District</b>		<b>C.I.P. Number:</b> N-0612					
	<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 454GL		<b>Neighborhood:</b> 48			
	<b>Geographic Reference:</b> 5561-0302							
<b>Description:</b> Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.  <b>Justification:</b> Improvements will upgrade existing roadway to major thoroughfare standards.	<b>Operating and Maintenance Costs:(Thousands)</b>							
			<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		<b>Civic Art</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition					250		250	
Design				750			750	
Construction					3,500		3,500	
Equipment								
<b>Total Allocations</b>				750	250	3,500	4,500	
<b>Source of Funds</b>								
Metropolitan Transit Authority				750			750	
S&B Cons. Const. Fund					250	3,500	3,750	
<b>Total Funds</b>				750	250	3,500	4,500	

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> BELLFORT, W., PAVING: SYNOTT TO CITY LIMITS	<b>Council District</b>		<b>C.I.P. Number:</b> N-0614					
	<b>Location:</b> F	<b>Served:</b> ALL	<b>Key Map:</b> 528Y		<b>Neighborhood:</b> 25			
	<b>Geographic Reference:</b> 4753-1603							
<b>Description:</b> Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Fort Bend Co. managed.  <b>Justification:</b> Improvements will upgrade existing roadway to major thoroughfare standards.	<b>Operating and Maintenance Costs:(Thousands)</b>							
			<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		<b>Civic Art</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition					100			100
Design	200							200
Construction						1,000		1,000
Equipment								
<b>Total Allocations</b>	200				100	1,000		1,300
<b>Source of Funds</b>								
Metropolitan Transit Authority						1,000		1,000
S&B Cons. Const. Fund					100			100
Fort Bend Participation	200							200
<b>Total Funds</b>	200				100	1,000		1,300

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> HIRSCH ROAD PAVING: KELLEY TO CROSSTIMBERS		<b>Council District</b>			<b>C.I.P. Number:</b>				
		<b>Location:</b> B		<b>Served:</b> ALL	<b>N-0617</b>				
		<b>Geographic Reference:</b> 5460-1505			<b>Key Map:</b> 454P		<b>Neighborhood:</b> 46		
<b>Description:</b> Project provides for right-of-way acquisition, engineering, and construction of two 24-foot-wide concrete roadways with curbs, sidewalks, and necessary underground utilities.				<b>Operating and Maintenance Costs:(Thousands)</b>					
				Personnel <u>2003</u> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> Supplies Svcs. and Chgs Capital Outlay Total					
<b>Justification:</b> Improvements will upgrade existing roadway to major thoroughfare standards.				<b>Civic Art</b>					
				<b>FTEs</b>					
<b>Project Allocation</b>		Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
				<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition						500			500
Design					1,200				1,200
Construction							6,000		6,000
Equipment									
<b>Total Allocations</b>					1,200	500	6,000		7,700
<b>Source of Funds</b>									
Metropolitan Transit Authority					1,200		6,000		7,200
S&B Cons. Const. Fund						500			500
<b>Total Funds</b>					1,200	500	6,000		7,700



# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> BUFFALO SPEEDWAY: W. OREM TO W. AIRPORT	<b>Council District</b>		<b>C.I.P. Number:</b> <b>N-0619</b>									
	<b>Location:</b> D	<b>Served:</b> ALL	<b>Key Map:</b> 572FK			<b>Neighborhood:</b> 40						
	<b>Geographic Reference:</b> 5252-1003											
<b>Description:</b> Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.  <b>Justification:</b> SNAP Project: Project will upgrade existing roadway to major thoroughfare standards.			<b>Operating and Maintenance Costs:(Thousands)</b>									
			Personnel	Supplies	Svcs. and Chgs	Capital Outlay	Total	Civic Art	FTEs			
			2003	2004	2005	2006	2007					
<b>Project Allocation</b>			Appropriations Through		Estimated Appropriations		Fiscal Year Planned Appropriations (Thousands)					Project Total
			Dec. 31, 2001 (Thousands)		Jan 1 - June 30 2002 (Thousands)		2003	2004	2005	2006	2007	
Acquisition							200			200		
Design						800				800		
Construction			1					4,300		4,301		
Equipment												
<b>Total Allocations</b>			1			800	200	4,300		5,301		
<b>Source of Funds</b>												
Metropolitan Transit Authority						800					800	
S&B Cons. Const. Fund			1				200	4,300		4,501		
<b>Total Funds</b>			1			800	200	4,300		5,301		

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARKER ROAD PAVING: AIRLINE TO HARDY	<b>Council District</b>		<b>C.I.P. Number:</b> <b>N-0620</b>																																								
	<b>Location:</b> H	<b>Served:</b> ALL	<b>Key Map:</b> 413XY			<b>Neighborhood:</b> 45																																					
	<b>Geographic Reference:</b> 5361-1313																																										
<b>Description:</b> Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Related project N-0708.  <b>Justification:</b> Improvements will upgrade existing roadway to major thoroughfare standards.			<b>Operating and Maintenance Costs:(Thousands)</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></td> <td style="text-align: center;"><u>2003</u></td> <td style="text-align: center;"><u>2004</u></td> <td style="text-align: center;"><u>2005</u></td> <td style="text-align: center;"><u>2006</u></td> <td style="text-align: center;"><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
<b>Total</b>																																											
			<b>Civic Art</b>																																								
			<b>FTEs</b>																																								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2003	2004	2005	2006	2007																																				
Acquisition					500			500																																			
Design				600				600																																			
Construction	1					3,000		3,001																																			
Equipment																																											
<b>Total Allocations</b>	1			600	500	3,000		4,101																																			
Source of Funds																																											
Metropolitan Transit Authority				600				600																																			
S&B Cons. Const. Fund	1				500	3,000		3,501																																			
<b>Total Funds</b>	1			600	500	3,000		4,101																																			

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> BUFFALO SPEEDWAY PAVING:W. BELLFORT TO HOLMES	<b>Council District</b>		<b>C.I.P. Number:</b> N-0622					
	<b>Location:</b> C	<b>Served:</b> ALL	<b>Key Map:</b> 532X			<b>Neighborhood:</b> 35		
	<b>Geographic Reference:</b> 5253-1214							
<b>Description:</b> Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.  <b>Justification:</b> SNAP Project: Project will make a connection between W. Bellfort and Holmes Road.	<b>Operating and Maintenance Costs:(Thousands)</b>							
			<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		<b>Civic Art</b>						
		<b>FTEs</b>						
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	
Acquisition			200				200	
Design		579					579	
Construction	1				3,600		3,601	
Equipment								
<b>Total Allocations</b>	<b>1</b>	<b>579</b>	<b>200</b>		<b>3,600</b>		<b>4,380</b>	
<b>Source of Funds</b>								
Metropolitan Transit Authority					3,600		3,600	
S&B Cons. Const. Fund	1	579	200				780	
<b>Total Funds</b>	<b>1</b>	<b>579</b>	<b>200</b>		<b>3,600</b>		<b>4,380</b>	

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> GELLHORN PAVING: WOODFOREST TO McCARTY	<b>Council District</b>		<b>C.I.P. Number:</b> N-0623																																								
	<b>Location:</b>	<b>Served:</b> ALL	<b>Key Map:</b> 455X,495D			<b>Neighborhood:</b> 53																																					
	<b>Geographic Reference:</b> 5659-1107																																										
<b>Description:</b> Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.  <b>Justification:</b> Improvements will make a connection between Woodforest and McCarty, improving area traffic circulation and reducing congestion.	<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>					
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Supplies																																											
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<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																			
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																				
Acquisition				1,000			1,000																																				
Design			1,500				1,500																																				
Construction					14,000		14,000																																				
Equipment																																											
<b>Total Allocations</b>			1,500	1,000	14,000		16,500																																				
<b>Source of Funds</b>																																											
Metropolitan Transit Authority																																											
Harris County Participation			1,500				1,500																																				
S&B Cons. Const. Fund				1,000	3,000		4,000																																				
Texas Dept. of Transportation					11,000		11,000																																				
<b>Total Funds</b>			1,500	1,000	14,000		16,500																																				

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> WALLISVILLE PAVING: LOCKWOOD TO LOOP-610	<b>Council District</b>		<b>C.I.P. Number:</b> N-0626																																													
	<b>Location:</b> BH	<b>Served:</b> ALL	<b>Key Map:</b> 495AB			<b>Neighborhood:</b> 55																																										
	<b>Geographic Reference:</b> 5658-0216																																															
<b>Description:</b> Project provides for engineering of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Project will be done in Phases. Phase I is Lockwood to N. Wayside, Phase II is N. Wayside to Loop-610 <b>Justification:</b> SNAP Project: Project will upgrade existing roadway to major thoroughfare standards.	<b>Operating and Maintenance Costs:(Thousands)</b>																																															
	<table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th></th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>								2003	2004	2005	2006	2007		Personnel							Supplies							Svcs. and Chgs							Capital Outlay							<b>Total</b>					
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<b>Total</b>																																																
<b>Civic Art</b> <b>FTEs</b>																																																
<b>Project Allocation</b>	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																								
			2003	2004	2005	2006	2007																																									
Acquisition																																																
Design						1,000	1,000																																									
Construction																																																
Equipment																																																
<b>Total Allocations</b>						1,000	1,000																																									
<b>Source of Funds</b>																																																
S&B Cons. Const. Fund						1,000	1,000																																									
<b>Total Funds</b>						1,000	1,000																																									

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> GREENS ROAD WIDENING: NORTH FRWY TO IMPERIAL VALLEY	<b>Council District</b>		<b>C.I.P. Number:</b> <b>N-0628</b>					
	<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 372R			<b>Neighborhood:</b> 2		
	<b>Geographic Reference:</b> 5265-1510							
<b>Description:</b> Project provides for widening of Greens Road from two 24-foot-wide concrete roadways to two 33-foot-wide concrete roadways. City participation in conjunction with TxDOT construction of Greens Road grade separation at IH-45. <b>Justification:</b> Project will improve traffic flow/circulation and reduce traffic congestion and hazards.	<b>Operating and Maintenance Costs:(Thousands)</b>							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
Capital Outlay								
Total								
<b>Civic Art</b>								
<b>FTEs</b>								
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design					200		200	
Construction						1,000	1,000	
Equipment								
<b>Total Allocations</b>					200	1,000	1,200	
Source of Funds								
Metropolitan Transit Authority					200	1,000	1,200	
<b>Total Funds</b>					200	1,000	1,200	

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> COOK ROAD PAVING: BELLAIRE TO BISSONNET		<b>Council District</b>			<b>C.I.P. Number:</b> N-0639								
		<b>Location:</b> F		<b>Served:</b> ALL		<b>Key Map:</b> 529EJN		<b>Neighborhood:</b> 25					
		<b>Geographic Reference:</b> 4854-0906											
<b>Description:</b> Project provides for engineering and construction of two 24-foot-wide concrete roadways with curbs and necessary underground utilities on existing right-of-way.  <b>Justification:</b> SNAP PROJECT: Project will improve traffic circulation in the area.				<b>Operating and Maintenance Costs:(Thousands)</b>									
									<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
				Personnel									
				Supplies									
				Svcs. and Chgs									
Capital Outlay													
Total													
<b>Civic Art</b>													
<b>FTEs</b>													
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total					
			2003	2004	2005	2006	2007						
Acquisition					200			200					
Design				1,200				1,200					
Construction						6,450		6,450					
Equipment													
<b>Total Allocations</b>				1,200	200	6,450		7,850					
Source of Funds													
Metropolitan Transit Authority				1,200		6,450		7,650					
S&B Cons. Const. Fund					200			200					
<b>Total Funds</b>				1,200	200	6,450		7,850					

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> MAJOR ARTERIAL RECONSTRUCTION - ROGERDALE: WESTHEIMER TO HARWIN	<b>Council District</b>		<b>C.I.P. Number:</b> N-0644					
	<b>Location:</b> G	<b>Served:</b> G	<b>Key Map:</b> 489UY,529C			<b>Neighborhood:</b>		
	<b>Geographic Reference:</b>							
<b>Description:</b> Project provides for right-of-way acquisition, engineering, and construction of four lane concrete road with curbs, sidewalks, and necessary underground utilities.  <b>Justification:</b> Project will improve traffic flow/circulation and reduce traffic congestion.	<b>Operating and Maintenance Costs:(Thousands)</b>							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	<b>Civic Art</b>							
	<b>FTEs</b>							
<b>Project Allocation</b>	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition	245		300				545	
Design	154		50				204	
Construction				4,500			4,500	
Equipment								
<b>Total Allocations</b>	399		350	4,500			5,249	
<b>Source of Funds</b>								
S&B Cons. Const. Fund	399		300				699	
Metropolitan Transit Authority			50				50	
Undetermined Funding				4,500			4,500	
<b>Total Funds</b>	399		350	4,500			5,249	



# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> KINGWOOD AREA STREET IMPROVEMENTS - KINGWOOD DRIVE: WILLOW TERRACE TO MILLS BRANCH	<b>Council District</b>		<b>C.I.P. Number:</b> N-0644H																																								
	<b>Location:</b> E	<b>Served:</b> E	<b>Key Map:</b> 296S			<b>Neighborhood:</b> 43																																					
	<b>Geographic Reference:</b> 5670-1107																																										
<b>Description:</b> Project provides for the improvement of streets in the Kingwood neighborhood including: widening Kingwood from Willow Terrace to Mills Branch			<b>Operating and Maintenance Costs:(Thousands)</b>																																								
<b>Justification:</b> Project will improve traffic circulation in the area. Kingwood Drive project will upgrade existing roadway to major thoroughfare standards.			<table border="1"> <thead> <tr> <th></th> <th>2003</th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>					
	2003	2004	2005	2006	2007																																						
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			<b>FTEs</b>																																								
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																			
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																				
Acquisition																																											
Design			270				270																																				
Construction			1,400				1,400																																				
Equipment																																											
<b>Total Allocations</b>			1,670				1,670																																				
<b>Source of Funds</b>																																											
S&B Cons. Const. Fund			1,670				1,670																																				
<b>Total Funds</b>			1,670				1,670																																				

# 2003 – 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> MONUMENTATION REPLACEMENT AND RECONSTRUCTION	<b>Council District</b>		<b>C.I.P. Number:</b> N-0645																																																				
	<b>Location:</b> ALL	<b>Served:</b> ALL	<b>Key Map:</b> VAR		<b>Neighborhood:</b> VAR																																																		
	<b>Geographic Reference:</b> VAR																																																						
<b>Description:</b> Project provides for the placement of primary monuments throughout the city. Monuments will be certified by the National Geodatic Survey and permit the use of satillites for the geo-positioning of secondary monuments. <b>Justification:</b> Project is needed to update the orignal system of monuments installed in the 1970s and comply with current Texas State Plane Coordinate System.		<table border="1"> <tr> <td><b>Operating and Maintenance Costs:(Thousands)</b></td> <td><u>2003</u></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Civic Art</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>FTEs</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<b>Operating and Maintenance Costs:(Thousands)</b>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>						<b>Civic Art</b>						<b>FTEs</b>					
<b>Operating and Maintenance Costs:(Thousands)</b>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																																		
Personnel																																																							
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<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2001 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2002 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																															
			<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																																
Acquisition																																																							
Design	212		500					712																																															
Construction	1							1																																															
Equipment																																																							
<b>Total Allocations</b>	213		500					713																																															
<b>Source of Funds</b>																																																							
S&B Cons. Const. Fund	213		500					713																																															
<b>Total Funds</b>	213		500					713																																															

# 2003 - 2007 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> TRAFFIC SIGNAL AND INCIDENT MANAGEMENT SYSTEM	<b>Council District</b>		<b>C.I.P. Number:</b> N-0650					
	<b>Location:</b> VAR	<b>Served:</b> VAR	<b>Key Map:</b> VAR			<b>Neighborhood:</b> VAR		
	<b>Geographic Reference:</b> VAR							
<b>Description:</b> Provides for the planning, design, installation, and operation of a regional Computer Controlled Signal System. Centralized equipment, software, programming, training activities and vehicle detection projects special traffic incident signing. <b>Justification:</b> Combined with N-315 and N-316. To improve traffic flow, reduce incident congestion, and provide smart streets for traffic operation.			<b>Operating and Maintenance Costs:(Thousands)</b>					
			Personnel	2003	2004	2005	2006	2007
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			<b>Civic Art</b>					
			<b>FTEs</b>					
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2003	2004	2005	2006	2007	
Acquisition								
Design	819		400	300	300	300	300	2,419
Construction	7,032		2,050	3,050	3,050	3,050	3,050	21,282
Equipment	2,962		200	500	500	500	500	5,162
<b>Total Allocations</b>	10,813		2,650	3,850	3,850	3,850	3,850	28,863
Source of Funds								
S&B Cons. Const. Fund	10,813		435	3,415	3,850	3,850	3,850	26,213
Metropolitan Transit Authority			2,215	435				2,650
<b>Total Funds</b>	10,813		2,650	3,850	3,850	3,850	3,850	28,863