

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LOCAL DRAINAGE IMPROVEMENT PROJECTS	Council District		C.I.P. Number: M-0126					
	Location: VAR	Served: VAR	Key Map: VAR		Neighborhood: VAR			
	Geographic Reference: VAR							
Description: Various projects throughout the City are too expensive for maintenance forces to handle yet too small to feasibly capitalize on an individual basis. Projects to be identified through complaints received and constructed where needs dictate. Justification: Construct infrastructure and supplement existing systems to alleviate localized flooding.	Operating and Maintenance Costs:(Thousands) _____ 2003 2004 2005 2006 2007							
	Personnel							
	Supplies							
Svcs. and Chgs								
Capital Outlay								
Total								
Civic Art								
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	247	485		50	150	150	50	1,132
Design	3,005	6	26	104	700	1,268	560	5,669
Construction	1,445	1,716	75	810	1,657	5,072	3,000	13,775
Equipment								
Total Allocations	4,697	2,207	101	964	2,507	6,490	3,610	20,576
Source of Funds								
Storm Sewer Cons. Const. Fund	4,697	2,207	101	964	2,507	6,490	3,610	20,576
Total Funds	4,697	2,207	101	964	2,507	6,490	3,610	20,576

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : JAPHET GULLY STORM SEWER - CLINTON TO BUFFALO BAYOU	Council District		C.I.P. Number: M-0168																																							
	Location: HI	Served: HI	Key Map: 494K			Neighborhood: NA																																				
	Geographic Reference: 5557-0214																																									
Description: This project consists of constructing a box storm sewer to replace the existing open ditch.		Operating and Maintenance Costs:(Thousands) <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>Total</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						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																					
Personnel																																										
Supplies																																										
Svcs. and Chgs																																										
Capital Outlay																																										
Total																																										
Justification: Project provides for the enclosure of existing open ditches which requires continual maintenance and presents a significant health problem due to stagnant water and rodent infestation.		Civic Art 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						200		200																																		
Construction							1,000	1,000																																		
Equipment																																										
Total Allocations						200	1,000	1,200																																		
Source of Funds																																										
Storm Sewer Cons. Const. Fund						200	1,000	1,200																																		
Total Funds						200	1,000	1,200																																		

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KASHMERE AND PICKFAIR DITCH IMPROVEMENTS	Council District		C.I.P. Number: M-0184					
	Location: B	Served: B	Key Map: 454T		Neighborhood: NTS			
	Geographic Reference: 5559-0214							
Description: This SWMP project consists of constructing a storm sewer to serve area bounded by Lockwood, Hirsch, Kelly and Hunting Bayou.			Operating and Maintenance Costs:(Thousands) Personnel <u>2003</u> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> Supplies Svcs. and Chgs Capital Outlay Total					
Justification: Project provides enclosure of existing ditches which require continual maintenance and present a significant health problem due to stagnant water and rodent infestation.			Civic Art 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			205					205
Construction					2,121			2,121
Equipment								
Total Allocations			205		2,121			2,326
Source of Funds								
Storm Sewer Cons. Const. Fund			205		2,121			2,326
Total Funds			205		2,121			2,326

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CENTRAL PARK SUBDIVISION RELIEF LATERALS	Council District		C.I.P. Number: M-0186																																								
	Location:	Served: I	Key Map: 494V			Neighborhood: 82																																					
	Geographic Reference: 5557-1004																																										
Description: Construct a storm sewer to serve an area bounded by Canal, Ave G., HB&TRR, Buffalo Bayou, and South Wayside. Project in two Phases. Phase I underway. Justification: Project needed to alleviate localized flooding at various areas in the watershed served by existing trunk storm sewer.	Operating and Maintenance Costs:(Thousands) <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					
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Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Civic Art 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	31						31																																				
Design	250						250																																				
Construction	4,017			2,000			6,017																																				
Equipment																																											
Total Allocations	4,298			2,000			6,298																																				
Source of Funds																																											
Storm Sewer Cons. Const. Fund	281			2,000			2,281																																				
Accumulated Unexpended Fund	4,017						4,017																																				
Total Funds	4,298			2,000			6,298																																				

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : OLD CLINTON STORM SEWER - LATHROP TO PORT	Council District		C.I.P. Number: M-0199																																								
	Location:	Served:	Key Map: 494M		Neighborhood: NA																																						
	Geographic Reference: 5557-1211																																										
Description: Construct a storm sewer system to serve an area bounded by Gazin, Palestine, Old Clinton and Harris.			Operating and Maintenance Costs:(Thousands)																																								
Justification: Project provides adequate drainage for surrounding areas, relieves existing inadequate systems, and eliminates outfall ditch system that is currently a maintenance problem and health hazard.			<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					
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Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
			Civic Art																																								
			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					200		200																																				
Construction						1,000	1,000																																				
Equipment																																											
Total Allocations					200	1,000	1,200																																				
Source of Funds																																											
Storm Sewer Cons. Const. Fund					200	1,000	1,200																																				
Total Funds					200	1,000	1,200																																				

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CRANE / ENGLEWOOD STORM SEWER	Council District		C.I.P. Number: M-0210					
	Location: B	Served: B	Key Map: 454Z			Neighborhood: 52		
	Geographic Reference: 5559-0804							
Description: A SWMP project to construct a storm sewer system to serve an area bounded by Crane, Majestic, Liberty, and Dabney. Justification: Project needed to provide adequate drainage of surrounding area and supplement roadside ditch system.			Operating and Maintenance Costs:(Thousands)					
			Personnel Supplies Svcs. and Chgs Capital Outlay Total	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
			Civic Art					
			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			100					100
Construction					1,209			1,209
Equipment								
Total Allocations			100		1,209			1,309
Source of Funds								
Storm Sewer Cons. Const. Fund			100		1,209			1,309
Total Funds			100		1,209			1,309

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SUNNYSIDE COURT STORM SEWER LATERALS	Council District		C.I.P. Number: M-0217																																														
	Location: D	Served: D	Key Map: 533Y			Neighborhood: NA																																											
	Geographic Reference: 5453-0211																																																
Description: A SWMP project to construct a storm sewer to serve an area bounded by Hondo, Canyon, Comal and Scott.		Operating and Maintenance Costs:(Thousands) <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> <td></td> </tr> <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>Total</td> <td></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							Total						
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
Total																																																	
Justification: Provides needed storm sewer laterals to an area served by roadside ditches which periodically flood the streets.		Civic Art 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			124					124																																									
Construction				1,560				1,560																																									
Equipment																																																	
Total Allocations			124	1,560				1,684																																									
Source of Funds																																																	
Storm Sewer Cons. Const. Fund			124	1,560				1,684																																									
Total Funds			124	1,560				1,684																																									

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : DRAINAGE STUDY UPDATE & STORM WATER MANAGEMENT PROGRAM	Council District		C.I.P. Number: M-0220					
	Location: ALL	Served: ALL	Key Map: VAR		Neighborhood: VAR			
	Geographic Reference: VAR							
Description: Project provides for update of a comprehensive drainage plan including programming projects, updating the Geographic Information System (GIS), hydraulic modeling of watersheds, assisting in Flood Insurance Program, Community Rating System (CRS). Justification: This project will update the Comprehensive Drainage Plan.	Operating and Maintenance Costs:(Thousands)							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	Civic Art							
	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		5,193	3,395				8,588	
Construction								
Equipment								
Total Allocations		5,193	3,395				8,588	
Source of Funds								
Storm Sewer Cons. Const. Fund		5,193	3,395				8,588	
Total Funds		5,193	3,395				8,588	

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GARDEN VILLAS RELIEF STORM SEWER		Council District		C.I.P. Number: M-0226					
		Location:	Served: 			Key Map: 574D		Neighborhood: NA	
		Geographic Reference: 5553-1207							
Description: A SWMP project to construct a storm sewer to serve an area bounded by Kopman, Sims Bayou, Prentis and Convoir. Justification: Relief storm sewer is necessary to alleviate flooding due to insufficient pipe capacity.				Operating and Maintenance Costs:(Thousands)					
				Personnel <u>2003</u> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> Supplies Svcs. and Chgs Capital Outlay Total					
				Civic Art					
				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			165	505					670
Construction						4,471			4,471
Equipment									
Total Allocations			165	505		4,471			5,141
Source of Funds									
Storm Sewer Cons. Const. Fund			165	505		4,471			5,141
Total Funds			165	505		4,471			5,141

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KIRBY RELIEF STORM SEWER PHASE II	Council District		C.I.P. Number: M-0230					
	Location: G	Served: G	Key Map: 492Q		Neighborhood: 23			
	Geographic Reference: 5257-1406							
Description: Construct a storm sewer system to serve an area bounded by River Oaks Blvd., Westheimer Chilton/Dickey Place and Shadder Way. Project will be done in two phases. Phase I is underway. Justification: SNAP Project: Relief storm sewer necessary to alleviate conditions that cause localized flooding problems throughout the area due to insufficient capacity.			Operating and Maintenance Costs:(Thousands)					
			Personnel	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			Civic Art					
			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	200							200
Design	1,124	9			200			1,333
Construction			9,500				6,000	15,500
Equipment								
Total Allocations	1,324	9	9,500		200		6,000	17,033
Source of Funds								
Storm Sewer Cons. Const. Fund	1,324	9	9,500		200		6,000	17,033
Total Funds	1,324	9	9,500		200		6,000	17,033

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : STORMWATER PUMP STATION IMPROVEMENTS AT VARIOUS UNDERPASSES	Council District		C.I.P. Number: M-0241					
	Location: VAR	Served: VAR	Key Map: VAR		Neighborhood: VAR			
	Geographic Reference: VAR							
Description: Rehabilitation or replacement of stormwater pump stations which service underpasses at various locations throughout the City. Justification: Project will provide for either rehabilitation or replacement to improve functionality. Project also provides for flood warning systems to alert the traveling public to flooded underpasses.	Operating and Maintenance Costs:(Thousands)							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	Civic Art							
	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			300				300	
Construction				2,700			2,700	
Equipment								
Total Allocations			300	2,700			3,000	
Source of Funds								
Storm Sewer Cons. Const. Fund			300	2,700			3,000	
Total Funds			300	2,700			3,000	

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : AUSTIN STREET STORM SEWER		Council District			C.I.P. Number: M-0244																																								
		Location: I		Served: I		Key Map: 493Q			Neighborhood: 61																																				
		Geographic Reference: 5457-0203																																											
Description: Construction of a storm sewer from Webster to Commerce.				Operating and Maintenance Costs:(Thousands) <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>Total</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						Total					
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Personnel																																													
Supplies																																													
Svcs. and Chgs																																													
Capital Outlay																																													
Total																																													
Justification: Project was needed to eliminate flooding of downtown streets.				Civic Art FTEs																																									
Project Allocation	Appropriations Through Dec. 31, 2001 (Thousands)	Estimated Appropriations Jan 1 - June 30 2002 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																					
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Acquisition																																													
Design	3,503							3,503																																					
Construction	19,213							19,213																																					
Equipment																																													
Total Allocations	22,716							22,716																																					
Source of Funds																																													
Storm Sewer Cons. Const. Fund	12,656							12,656																																					
Accumulated Unexpended Fund	10,060							10,060																																					
Total Funds	22,716							22,716																																					

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NOTTINGHAM FOREST, MEMORIAL DR ACRES & WOODBEND STORM SEWER IMPROV.	Council District		C.I.P. Number: M-0245																																																			
	Location: G	Served: G	Key Map: 489EJ			Neighborhood: 16																																																
	Geographic Reference: 4857																																																					
Description: Project consists of constructing drainage improvements for these neighborhoods.	Operating and Maintenance Costs:(Thousands)																																																					
	<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> <td></td> <td></td> </tr> <tr> <td>Personnel</td> <td></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><td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></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><td></td> </tr> <tr> <td>Total</td> <td></td><td></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								Total						
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			2003	2004	2005	2006	2007																																															
Acquisition																																																						
Design	1,050	8					1,058																																															
Construction		9,600					9,600																																															
Equipment																																																						
Total Allocations	1,050	9,608					10,658																																															
Source of Funds																																																						
Storm Sewer Cons. Const. Fund	1,050	9,608					10,658																																															
Total Funds	1,050	9,608					10,658																																															

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WILCHESTER WEST STORM SEWER IMPROVEMENTS		Council District			C.I.P. Number:					
		Location:G		Served: G		M-0246				
		Geographic Reference: 4857			Key Map: 489BF		Neighborhood: 16			
Description: Project consists of constructing drainage improvements for Wilchester.				Operating and Maintenance Costs:(Thousands)						
						2003	2004	2005	2006	2007
Justification: Relief storm sewer necessary to alleviate hydraulic conditions that cause localized flooding problems throughout the area due to insufficient pipe capacity.				Personnel						
				Supplies						
				Svcs. and Chgs						
				Capital Outlay						
				Total						
				Civic Art						
				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		857							857	
Construction					5,150				5,150	
Equipment										
Total Allocations		857			5,150				6,007	
Source of Funds										
Storm Sewer Cons. Const. Fund		257			5,150				5,407	
Accumulated Unexpended Fund		600							600	
Total Funds		857			5,150				6,007	

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : YORKSHIRE AND NOTTINGHAM STORM SEWER IMPROVEMENTS	Council District		C.I.P. Number: M-0247																																								
	Location: G	Served: G	Key Map: 489ABEF		Neighborhood: 16																																						
	Geographic Reference: 4857-4858																																										
Description: Project consists of constructing drainage improvements for Yorkshire and Nottingham area. Justification: Relief storm sewer necessary to alleviate hydraulic conditions that cause localized flooding problems throughout the area due to insufficient pipe capacity.	Operating and Maintenance Costs:(Thousands) <table border="1"> <thead> <tr> <th></th> <th><u>2003</u></th> <th><u>2004</u></th> <th><u>2005</u></th> <th><u>2006</u></th> <th><u>2007</u></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>								<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																					
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Civic Art 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	309				850		1,159																																				
Construction						5,500	5,500																																				
Equipment																																											
Total Allocations	309				850	5,500	6,659																																				
Source of Funds																																											
Storm Sewer Cons. Const. Fund	309				850	5,500	6,659																																				
Total Funds	309				850	5,500	6,659																																				

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WILCHESTER, MEM. WAY, AND SHERWOOD FOREST DRAINAGE IMPROVEMENTS	Council District		C.I.P. Number: M-0248					
	Location: G	Served: G	Key Map: 489F,491G		Neighborhood: 16			
	Geographic Reference: 4857-5150							
Description: A SWMP project consisting of constructing drainage improvements for Wilchester, Memorial Way and Sherwood Forest Subdivisions. Justification: Relief storm sewer necessary to alleviate hydraulic conditions that cause localized flooding problems throughout the area due to insufficient pipe capacity.	Operating and Maintenance Costs:(Thousands)							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	Civic Art							
	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				500			500	
Design	629		563				1,192	
Construction					5,000		5,000	
Equipment								
Total Allocations	629		563	500	5,000		6,692	
Source of Funds								
Storm Sewer Cons. Const. Fund	629		563	500	5,000		6,692	
Total Funds	629		563	500	5,000		6,692	

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KNOLLWOOD VILLAGE SUBDIVISION STORM SEWER	Council District		C.I.P. Number: M-0252					
	Location: C	Served: C	Key Map: 530K			Neighborhood: 32		
	Geographic Reference: 5556-0506							
Description: Project consists of constructing a relief storm drainage system for Knollwood Village Subdivision. Justification: Relief storm sewer necessary to alleviate hydraulic conditions that cause localized flooding problems throughout the area due to insufficient pipe capacity	Operating and Maintenance Costs:(Thousands) <u>2003</u> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> Personnel Supplies Svcs. and Chgs Capital Outlay Total							
	Civic Art							
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		467						467
Construction		2,786						2,786
Equipment								
Total Allocations		3,253						3,253
Source of Funds								
Accumulated Unexpended Fund		467						467
Storm Sewer Cons. Const. Fund		2,786						2,786
Total Funds		3,253						3,253

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : EDLOE STREET STORM SEWER - BRAESWOOD PLACE SUBDIVISION PHASE I		Council District			C.I.P. Number:																																										
		Location: C		Served: C		M-0253																																									
		Geographic Reference:			Key Map: 532K		Neighborhood: 32																																								
Description: Project consists of constructing a relief drainage system with Edloe Street watershed boundary. Includes Gramercy to North Braeswood, formerly M-1004. Justification: Project provides for a relief drainage system necessary to alleviate hydraulic conditions that cause localized flooding problems throughout the area due to insufficient pipe capacity.				Operating and Maintenance Costs:(Thousands)																																											
				<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> <td></td> </tr> <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>Total</td> <td></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							Total		
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																										
Personnel																																															
Supplies																																															
Svcs. and Chgs																																															
Capital Outlay																																															
Total																																															
				Civic Art 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		408							408																																						
Construction					2,500				2,500																																						
Equipment																																															
Total Allocations		408			2,500				2,908																																						
Source of Funds																																															
Storm Sewer Cons. Const. Fund		408			2,500				2,908																																						
Total Funds		408			2,500				2,908																																						

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TIMBERGROVE SUBDIVISION STORM SEWER IMPROVEMENTS		Council District			C.I.P. Number: M-0254				
		Location: A		Served: A		Key Map: 452X,Y		Neighborhood:	
		Geographic Reference:							
Description: A SWMP project to construct a storm sewer to serve an area bounded by W. 11th, N. Durham, W. 20th, and Ella Blvd.				Operating and Maintenance Costs:(Thousands)					
				Personnel <u>2003</u> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> Supplies Svcs. and Chgs Capital Outlay Total					
Justification: Relief storm sewer is necessary to alleviate conditions that cause localized flooding problems throughout the areas due to insufficient pipe capacity.				Civic Art					
				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				395					395
Construction								3,865	3,865
Equipment									
Total Allocations				395				3,865	4,260
Source of Funds									
Storm Sewer Cons. Const. Fund				395				3,865	4,260
Total Funds				395				3,865	4,260

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BRAES BLVD.: NEW STORM DRAINAGE TRUNK LINE		Council District			C.I.P. Number: M-0255					
		Location: C		Served: C		Key Map:		Neighborhood:		
		Geographic Reference:								
Description: A SWMP project consisting of storm sewer improvements in the vicinity of Braes Blvd. Formerly M-1003. Justification: Relief storm sewer to reduce localized flooding. To be done in conjunction with N-0383				Operating and Maintenance Costs:(Thousands)						
						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
				Personnel						
				Supplies						
				Svcs. and Chgs						
Capital Outlay										
Total										
		Civic Art								
		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				421				421		
Construction						3,900		3,900		
Equipment										
Total Allocations				421		3,900		4,321		
Source of Funds										
Storm Sewer Cons. Const. Fund				421		3,900		4,321		
Total Funds				421		3,900		4,321		

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SHARPSTOWN STORM SEWER IMPROVEMENTS	Council District		C.I.P. Number: M-0256																																								
	Location: CF	Served: CF	Key Map: 530Q,R		Neighborhood:																																						
	Geographic Reference:																																										
Description: A SWMP project to construct a storm sewer to serve an area bounded by Beechnut, Brays Bayou, Braewick Street and Cadawac Street.			Operating and Maintenance Costs:(Thousands)																																								
Justification: Relief storm sewer necessary to alleviate conditions that cause localized flooding problems throughout the area due to insufficient pipe capacity.			<table border="1"> <thead> <tr> <th></th> <th><u>2003</u></th> <th><u>2004</u></th> <th><u>2005</u></th> <th><u>2006</u></th> <th><u>2007</u></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>						<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																						
Personnel																																											
Supplies																																											
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Capital Outlay																																											
Total																																											
			Civic Art																																								
			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			473				473																																				
Construction					4,369		4,369																																				
Equipment																																											
Total Allocations			473		4,369		4,842																																				
Source of Funds																																											
Storm Sewer Cons. Const. Fund			473		4,369		4,842																																				
Total Funds			473		4,369		4,842																																				

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WOODLAND HEIGHTS STORM SEWER IMPROVEMENTS	Council District		C.I.P. Number: M-0257																																								
	Location: H	Served: H	Key Map: 493B			Neighborhood:																																					
	Geographic Reference:																																										
Description: A SWMP project to construct a storm sewer to serve an area bounded by E 11th Street, White Oak Bayou, IH-45 North, and Studewood Street.			Operating and Maintenance Costs:(Thousands) <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>Total</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						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Relief storm sewer necessary to alleviate conditions that cause localized flooding problems throughout the area due to insufficient capacity.			Civic Art 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			441					441																																			
Construction							5,000	5,000																																			
Equipment																																											
Total Allocations			441				5,000	5,441																																			
Source of Funds																																											
Storm Sewer Cons. Const. Fund			441				5,000	5,441																																			
Total Funds			441				5,000	5,441																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TEXAS MEDICAL CENTER DRAINAGE IMPROVEMENTS	Council District		C.I.P. Number: M-0260																																																												
	Location: C/D	Served: C/D	Key Map:		Neighborhood:																																																										
	Geographic Reference:																																																														
Description: SWMP project funded by FEMA includes: Inlet and Inlet leads, Herman Drive I, Herman Drive II, MacGregor Drive Outfall, and detention pond.		Operating and Maintenance Costs:(Thousands)																																																													
Justification: Projected needed to alleviate localized flooding.		<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> <td></td> </tr> <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>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="7">Civic Art</td> </tr> <tr> <td colspan="7">FTEs</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							Total							Civic Art							FTEs						
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																																										
Personnel																																																															
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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			2,000				2,000																																																								
Design			4,014				4,014																																																								
Construction				5,580	13,400		18,980																																																								
Equipment																																																															
Total Allocations			6,014	5,580	13,400		24,994																																																								
Source of Funds																																																															
Storm Sewer Cons. Const. Fund			1,014				1,014																																																								
FEMA Funding				5,580	13,400		18,980																																																								
Private Funds			5,000				5,000																																																								
Total Funds			6,014	5,580	13,400		24,994																																																								

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WHITEHEATHER STORM SEWER	Council District		C.I.P. Number: M-0262																																								
	Location:D	Served: D	Key Map: 572JN		Neighborhood:																																						
	Geographic Reference:																																										
Description: Project consists of constructing drainage improvements on Whiteheater from Sims Bayou to West Orem. Justification: Relief storm drainage system necessary to alleviate conditions that cause localized flooding problems throughout the area due to insufficient conveyance capacity.			Operating and Maintenance Costs:(Thousands) <table border="1"> <tr> <td></td> <td>2003</td> <td>2004</td> <td>2005</td> <td>2006</td> <td>2007</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>Total</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </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																																											
			Civic Art																																								
			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					800			800																																			
Construction							4,000	4,000																																			
Equipment																																											
Total Allocations					800		4,000	4,800																																			
Source of Funds																																											
Storm Sewer Cons. Const. Fund					800			800																																			
Undetermined Funding							4,000	4,000																																			
Total Funds					800		4,000	4,800																																			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : STORM SEWER MANAGMENT IMPROVEMENT PROGRAM	Council District		C.I.P. Number: M-0264																																							
	Location: VAR	Served: VAR	Key Map:		Neighborhood:																																					
	Geographic Reference:																																									
Description: Project provides for the implementation of the 1999 City of Houston Comprehensive Drainage Plan. Additional projects will be added each year. Justification: Additional relief storm sewer systems are necessary to alleviate conditions that cause localized flooding problems.		Operating and Maintenance Costs:(Thousands) <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>Total</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						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																					
Personnel																																										
Supplies																																										
Svcs. and Chgs																																										
Capital Outlay																																										
Total																																										
		Civic Art 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					5,685	3,284		8,969																																		
Construction						20,868	14,199	35,067																																		
Equipment																																										
Total Allocations					5,685	24,152	14,199	44,036																																		
Source of Funds																																										
Storm Sewer Cons. Const. Fund					5,685	24,152	14,199	44,036																																		
Total Funds					5,685	24,152	14,199	44,036																																		

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SOUTH OF LITTLE YORK FROM HARDY TOLL ROAD TO HALLS BAYOU	Council District		C.I.P. Number: M-0531					
	Location: BH	Served: BH	Key Map: 413V,414S			Neighborhood: 46		
	Geographic Reference: 5462							
Description: Project consists of constructing off site drainage improvements south of Little York from Hardy to Halls Bayou to facilitate the construction of Little York paving project.		Operating and Maintenance Costs:(Thousands)						
Justification: Project is necessary to alleviate localized flooding and will be constructed with Little York Road paving project.		Personnel <u>2003</u> <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> Supplies Svcs. and Chgs Capital Outlay Total						
		Civic Art						
		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	418							418
Construction			6,600					6,600
Equipment								
Total Allocations	418		6,600					7,018
Source of Funds								
Storm Sewer Cons. Const. Fund	418		6,600					7,018
Total Funds	418		6,600					7,018

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ELLA (WHEATLEY) STORM SEWER	Council District		C.I.P. Number: M-0546																																								
	Location: AB	Served: AB	Key Map: 452B			Neighborhood: 6																																					
	Geographic Reference: 5261-0807																																										
Description: Construct a storm sewer to serve an area along Ella from Pinemont to Little York Justification: Relief storm sewer necessary to alleviate conditions that cause localized flooding problems throughout the area due to insufficient capacity. Project to be done in conjunction with N-0546			Operating and Maintenance Costs:(Thousands) <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>Total</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						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
			Civic Art																																								
			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																																											
Construction				4,000				4,000																																			
Equipment																																											
Total Allocations				4,000				4,000																																			
Source of Funds																																											
Storm Sewer Cons. Const. Fund				4,000				4,000																																			
Total Funds				4,000				4,000																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MONROE STORM SEWER	Council District		C.I.P. Number: M-0574					
	Location: E	Served: E	Key Map: 575Q,U		Neighborhood:			
	Geographic Reference:							
Description: Project consists of constructing drainage improvements on Fuqua to Almeda Genoa on existing ditches to facilitate the construction of Monroe paving project.			Operating and Maintenance Costs:(Thousands)					
Justification: Project is necessary to alleviate localized flooding and will done with Monroe paving project N-0574.			Personnel Supplies Svcs. and Chgs Capital Outlay Total	2003 2004 2005 2006 2007				
			Civic Art 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								
Construction				1,700			1,700	
Equipment								
Total Allocations				1,700			1,700	
Source of Funds								
Storm Sewer Cons. Const. Fund				1,700			1,700	
Total Funds				1,700			1,700	

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SOUTH SHAVER STORM SEWER	Council District		C.I.P. Number: M-0582																																								
	Location: E	Served: E	Key Map: 576K,L,P			Neighborhood:																																					
	Geographic Reference:																																										
Description: Project consists of constructing drainage and detention facilities for Shaver Road at Berry Bayou to facilitate construction of the South Shaver paving project.			Operating and Maintenance Costs:(Thousands) <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>Total</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						Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: Project is necessary to alleviate localized flooding and will constructed with the South Shaver road paving project N-0582.			Civic Art 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			200				200																																				
Construction				1,300			1,300																																				
Equipment																																											
Total Allocations			200	1,300			1,500																																				
Source of Funds																																											
Storm Sewer Cons. Const. Fund			200	1,300			1,500																																				
Total Funds			200	1,300			1,500																																				

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TANNER ROAD DRAINAGE IMPROVEMENTS	Council District		C.I.P. Number: M-0589																																													
	Location: A	Served: A	Key Map: 410X,450B			Neighborhood: 4																																										
	Geographic Reference: 4961																																															
Description: Project consists of constructing a 72 inch diameter storm sewer system to serve a drainage area required for the construction of Tanner Road.	Operating and Maintenance Costs:(Thousands)																																															
	<table border="0"> <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> <td></td> </tr> <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>Total</td> <td></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							Total					
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																											
Personnel																																																
Supplies																																																
Svcs. and Chgs																																																
Capital Outlay																																																
Total																																																
Justification: Project is needed to alleviate localized flooding and will be constructed with the Tanner Road paving project N-0589.	Civic Art 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		240					240																																									
Construction				2,100			2,100																																									
Equipment																																																
Total Allocations		240		2,100			2,340																																									
Source of Funds																																																
Storm Sewer Cons. Const. Fund		240		2,100			2,340																																									
Total Funds		240		2,100			2,340																																									

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BRITTMOORE:IH-10 TO HAMMERLY DETENTION POND	Council District		C.I.P. Number: M-0596																																								
	Location: A	Served: A	Key Map: 449Y		Neighborhood:																																						
	Geographic Reference:																																										
Description: Project consists of constructing and off site detention pond to facilitate the construction of the Brittmoore Road: IH-10 to Hammerly paving improvements. Justification: Project is necessary to alleviate localized street flooding. Project will be done with Brittmoore paving project N-0596.	Operating and Maintenance Costs:(Thousands) <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																																											
Civic Art 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																																											
Construction				1,700			1,700																																				
Equipment																																											
Total Allocations				1,700			1,700																																				
Source of Funds																																											
Storm Sewer Cons. Const. Fund				1,700			1,700																																				
Total Funds				1,700			1,700																																				

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BRITTMOORE: HAMMERLY TO CLAY DETENTION POND	Council District		C.I.P. Number: M-0597					
	Location: A	Served: A	Key Map: 449LQ			Neighborhood:		
	Geographic Reference: 4959-0216							
Description: Project consists of construction and off site detention pond to facilitate the construction of the Brittmore: Hammerly to Clay paving improvements. Justification: Project necessary to alleviate conditions that cause localized flooding of streets. Project to be done in conjunction with N-0597			Operating and Maintenance Costs:(Thousands)					
			Personnel	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			Civic Art					
			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								
Construction				2,000			2,000	
Equipment								
Total Allocations				2,000			2,000	
Source of Funds								
Storm Sewer Cons. Const. Fund				2,000			2,000	
Total Funds				2,000			2,000	

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : DOWNTOWN STREETS: STORM SEWER RECONSTRUCTION	Council District		C.I.P. Number: M-0671																																							
	Location:	Served: ALL	Key Map: 493Q		Neighborhood: 61																																					
	Geographic Reference: 5457-0203																																									
Description: Construction of storm drainage relief system under various downtown streets. Drainage reconstruction required to accommodate needed improvements for the reconstruction of downtown transit streets.	Operating and Maintenance Costs:(Thousands)																																									
	<table border="1"> <thead> <tr> <th></th> <th><u>2003</u></th> <th><u>2004</u></th> <th><u>2005</u></th> <th><u>2006</u></th> <th><u>2007</u></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>								<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total				
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																					
Personnel																																										
Supplies																																										
Svcs. and Chgs																																										
Capital Outlay																																										
Total																																										
Justification: Project needed to alleviate localized flooding of downtown transit streets and will be done in conjunction with the Cotswold Project.	Civic Art 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	1,010		100		100		1,210																																			
Construction	4,286		2,250		900		7,436																																			
Equipment																																										
Total Allocations	5,296		2,350		100	900	8,646																																			
Source of Funds																																										
Storm Sewer Cons. Const. Fund	5,296		2,350		100	900	8,646																																			
Total Funds	5,296		2,350		100	900	8,646																																			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KIRBY DRIVE STORM IMPROVEMENTS: S.W. FRWY TO BRAYS BAYOU		Council District			C.I.P. Number:					
		Location:C		Served: ALL		M-0771				
		Geographic Reference:			Key Map: 532CG		Neighborhood: 28			
Description: SWMP project funded by FEMA. Includes US 59 to Robinhood, Tobeinhood to Swift, Swift to Dorrington, and Dorrington to Brays Bayou. Justification: Project needed to alleviate localized flooding and will constructed with street paving project N-0771.				Operating and Maintenance Costs:(Thousands)						
						2003	2004	2005	2006	2007
				Personnel						
				Supplies						
				Svcs. and Chgs						
				Capital Outlay						
				Total						
				Civic Art						
				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			2,740					2,740		
Construction				13,949	5,602	6,969		26,520		
Equipment										
Total Allocations			2,740	13,949	5,602	6,969		29,260		
Source of Funds										
Storm Sewer Cons. Const. Fund			2,740						2,740	
FEMA Funding				13,949	5,602	6,969			26,520	
Total Funds			2,740	13,949	5,602	6,969			29,260	

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KIRBY DRIVE STORM SEWER IMPROVEMENTS: IH-610 TO BRAYS BAYOU	Council District		C.I.P. Number: M-0775																																																			
	Location: CD	Served: CD	Key Map: 532LQU		Neighborhood:																																																	
	Geographic Reference:																																																					
Description: Project consists of constructing a storm sewer system to serve a drainage area required for the construction of Kirby Drive.	Operating and Maintenance Costs:(Thousands)																																																					
	<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> <td></td> <td></td> </tr> <tr> <td>Personnel</td> <td></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><td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></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><td></td> </tr> <tr> <td>Total</td> <td></td><td></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								Total						
	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>																																																	
Personnel																																																						
Supplies																																																						
Svcs. and Chgs																																																						
Capital Outlay																																																						
Total																																																						
Justification: Project need to alleviate localized flooding and will be constructed with the Kirby Road reconstruction project N-0775.	Civic Art 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																																																						
Construction			3,829				3,829																																															
Equipment																																																						
Total Allocations			3,829				3,829																																															
Source of Funds																																																						
Storm Sewer Cons. Const. Fund			3,829				3,829																																															
Total Funds			3,829				3,829																																															

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WHITE OAK BAYOU DRAINAGE IMPROVEMENTS	Council District		C.I.P. Number: M-1002					
	Location: AH	Served: VAR	Key Map:		Neighborhood:			
	Geographic Reference:							
Description: Project provides for hydraulic/hydrologic analysis, data collection, and plan development in the evaluation of existing drainage systems in the White Oak Bayou Watershed and construction to improve the existing drainage system. Justification: Project provides for the evaluation of localized flooding conditions within the White Oak Bayou Watershed to alleviate conditions that cause flooding.			Operating and Maintenance Costs:(Thousands)					
			Personnel	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			Civic Art					
			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								
Construction						1,000		1,000
Equipment								
Total Allocations						1,000		1,000
Source of Funds								
Storm Sewer Cons. Const. Fund						1,000		1,000
Total Funds						1,000		1,000

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONTINGENCIES FOR STORM DRAINAGE PROGRAM	Council District		C.I.P. Number: M-NA					
	Location: ALL	Served: ALL	Key Map: NA		Neighborhood: NA			
	Geographic Reference: NA							
Description: This project provides for unforeseen needs for facility right-of-way, site, and easement acquisition; engineering and construction services; and legal services required in conjunction with various projects and activities. Justification: Project is required to provide for unforeseen costs.	Operating and Maintenance Costs:(Thousands)							
		<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
Capital Outlay								
Total								
Civic Art								
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								
Construction								
Equipment								
CONTINGENCIES	84		650	1,173	499	2,213	2,211	6,830
Total Allocations	84		650	1,173	499	2,213	2,211	6,830
Source of Funds								
Storm Sewer Cons. Const. Fund	84		650	1,173	499	2,213	2,211	6,830
Total Funds	84		650	1,173	499	2,213	2,211	6,830