

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : Lamar Terrace TIRZ	Council District		C.I.P. Number: T-0101																																								
	Location: C	Served:	Key Map:		Neighborhood:																																						
	Geographic Reference:																																										
Description: Water/Sewer Infrastructure; Ector/Hidalgo Median Opening; Street Landscape & Monumentation; Sound Barrier on South Rice Justification: To update and improve streets and utility infrastructure necessary to encourage the planned residential development for the area.			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> Civic Art FTEs						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																																											
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			1,335					1,335																																			
Equipment																																											
Total Allocations			1,335					1,335																																			
Source of Funds																																											
Lamar Terrace			1,335					1,335																																			
Total Funds			1,335					1,335																																			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : Midtown TIRZ	Council District		C.I.P. Number: T-0201																																								
	Location:D,I	Served: D, I	Key Map:		Neighborhood:																																						
	Geographic Reference:																																										
Description: Street reconstruction, Utilities, Baldwin Park, Midtown Park, Main Street Enhancements to Rail Program, Street Light Poles Justification: To provide necessary street & infrastructure improvements, enhancement of the light rail system along the Main Street Corridor, and to provide parks for area residents.			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>0</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	0					Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2003	2004	2005	2006	2007																																						
Personnel	0																																										
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			11,000					11,000																																			
Design			1,460	100				1,560																																			
Construction			3,458	5,482	4,068	2,668	2,668	18,344																																			
Equipment																																											
Total Allocations			15,918	5,582	4,068	2,668	2,668	30,904																																			
Source of Funds																																											
Midtown			15,918	5,582	4,068	2,668	2,668	30,904																																			
Total Funds			15,918	5,582	4,068	2,668	2,668	30,904																																			

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : Market Square / Main Street	Council District		C.I.P. Number: T-0301																																								
	Location:	Served: I	Key Map:		Neighborhood:																																						
	Geographic Reference:																																										
Description: Main Street Improvements(pavers, street lights, light poles, landscaping layovers, etc.); Buffalo Bayou (Master Plan); Transit Center (Interim Facility); Super Stop (3-tunnel connections: One City Center, McKinney Place Garage, Foley's) Justification: To restructure area's public transit system & integrate bus system & trans. ctr., beautify Main to enhance the light rail system, create a pedest. friendly environment for ground floor retail space, support river walk & park area/ Buffalo Bayou improv.			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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			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design			630	75				705																																			
Construction			13,581	4,960	8,500			27,041																																			
Equipment																																											
Civic Art				250				250																																			
Total Allocations			14,211	5,285	8,500			27,996																																			
Source of Funds																																											
Market Square			14,171	5,285	8,500			27,956																																			
City Park			40					40																																			
Total Funds			14,211	5,285	8,500			27,996																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : Memorial Heights TIRZ	Council District		C.I.P. Number: T-0501																																								
	Location: H	Served: H	Key Map:		Neighborhood:																																						
	Geographic Reference:																																										
Description: Union Pacific Signalization, Sports Park Pavillion; Landscape Improvements; Sidewalk Connection Justification: To facilitate the master-planned, mixed-used residential development in the zone.			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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			Civic Art FTEs																																								
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			2003	2004	2005	2006	2007																																				
Acquisition																																											
Design			80					80																																			
Construction			1,140					1,140																																			
Equipment																																											
Total Allocations			1,220					1,220																																			
Source of Funds																																											
Memorial-Heights			1,220					1,220																																			
Total Funds			1,220					1,220																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : OST/Almeda TIRZ	Council District		C.I.P. Number: T-0701																																								
	Location:D	Served: D	Key Map:		Neighborhood:																																						
	Geographic Reference:																																										
Description: Almeda Road Improvements(streetscape, sidewalks, parking lot, art installation); Improvements OST & Griggs Rd.(Streetscape & sidewalks); Dixie Dr.(streetscape & sidewalks); Peggy Park Improvements; Street reconstruction, street lights, and streetscape.			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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Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
Justification: To provide for adquate utility & street infrastructure improvrments that are needed to support new development that is occurring in the area.			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			2,331	36				2,367																																			
Construction			5,166	205				5,371																																			
Equipment																																											
Total Allocations			7,497	241				7,738																																			
Source of Funds																																											
OST/Almeda			7,497	241				7,738																																			
Total Funds			7,497	241				7,738																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : Gulfgate TIRZ	Council District		C.I.P. Number: T-0801																																								
	Location: I	Served: I	Key Map:		Neighborhood:																																						
	Geographic Reference:																																										
Description: Traffic Signalization; Landscaping & Irrigation along Woodridge & Winkler ROW; Refurbish Crosswalk(610); Landscape and Scenic Beautification.			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																																											
Justification: To replace existing residential street infrastructure & traffic control system with improvements that can adequately serve the planned commercial redevelopment targeted for the area.			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			110	75				185																																			
Construction			658	425				1,083																																			
Equipment																																											
Total Allocations			768	500				1,268																																			
Source of Funds																																											
Gulfgate			768	500				1,268																																			
Total Funds			768	500				1,268																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : South Post Oak TIRZ	Council District		C.I.P. Number: T-0901																																								
	Location: D	Served: D	Key Map:		Neighborhood:																																						
	Geographic Reference:																																										
Description: Sound Barrier (Phased construction of Sound Barrier along W. Orem, Section 4); Landscaping on Public Rights of Way; Corinthian Pointe, Section 4 (Paving, water, sewer and drainage, project total)			Operating and Maintenance Costs:(Thousands) <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>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: To provide public infrastructure necessary for the development of affordable housing for low income families.			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			538					538																																			
Construction			4,178					4,178																																			
Equipment																																											
Total Allocations			4,716					4,716																																			
Source of Funds																																											
South Post Oak			4,716					4,716																																			
Total Funds			4,716					4,716																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : Lake Houston TIRZ		Council District		C.I.P. Number:				
		Location: E	Served: E	T-1001				
		Geographic Reference:		Key Map:	Neighborhood:			
Description: Tenzer- water/sewer, drainage, utilities, paving; Friendswood- water/sewer, drainage, utilities; Siefert- water/sewer, drainage; Amvest- water/sewer, drainage, utilities. Justification: To facilitate development of residential & commercial properties as approved in the Kingwood Annexation Service Plan.			Operating and Maintenance Costs:(Thousands)					
			<div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div>					
			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			260	262	179	179		880
Construction			9,026	4,999	3,399	3,400	2,980	23,804
Equipment								
Total Allocations			9,286	5,261	3,578	3,579	2,980	24,684
Source of Funds								
Lake Houston			9,286	5,261	3,578	3,579	2,980	24,684
Total Funds			9,286	5,261	3,578	3,579	2,980	24,684

2003 - 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : Greenspoint TIRZ	Council District		C.I.P. Number: T-1101																																								
	Location: B	Served: B	Key Map:		Neighborhood:																																						
	Geographic Reference:																																										
Description: Greenspoint Plaza, Bradfield Park, Traffic Mobility Analysis, Benmar Bridge, Greens Bayou Trails, esplanade landscaping, Airline Corridor Construction, and Greenspoint Drive construction, Convention Center, Greenspoint Mall improvements.			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																																											
Justification: New parks in support of major multi-family redevelopment efforts & lack of parks in the area, new streets & bridge improv. to increase mobility; a new convention ctr. & mall improv. to restore area as a major retail center.			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			4,840	1,690	12,769	1,453		20,752																																			
Construction			1,047	6,789	1,633	43,267	30,000	82,736																																			
Equipment																																											
Total Allocations			5,887	8,479	14,402	44,720	30,000	103,488																																			
Source of Funds																																											
Greater Greenspoint			5,887	8,479	14,402	44,720	30,000	103,488																																			
Total Funds			5,887	8,479	14,402	44,720	30,000	103,488																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : City Park TIRZ		Council District		C.I.P. Number: T-1201					
		Location: A	Served: A	Key Map:		Neighborhood:			
		Geographic Reference:							
Description: Park Area- Baseball Fields (4) Justification: Park/Ballfield improvements. for area residents.			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									
Construction				1,336					1,336
Equipment									
Total Allocations				1,336					1,336
Source of Funds									
City Park				1,336					1,336
Total Funds				1,336					1,336

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : Old Sixth Ward TIRZ	Council District		C.I.P. Number: T-1301																																								
	Location: H	Served: H	Key Map:		Neighborhood:																																						
	Geographic Reference:																																										
Description: Park acquisition/construction, water, sanitary sewer, street sewer, streets, sidewalks, lighting Justification: To replace inadequate water/sanitary sewer/storm sewer infrastructure; and to repair sidewalks and provide sufficient lighting for pedestrian safety; and to provide park and open green space to serve area residents.			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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			2003	2004	2005	2006	2007																																				
Acquisition					100			100																																			
Design				100		105		205																																			
Construction					1,000	29	1,000	2,029																																			
Equipment																																											
Total Allocations				100	1,100	134	1,000	2,334																																			
Source of Funds																																											
Old Sixth Ward				100	1,100	134	1,000	2,334																																			
Total Funds				100	1,100	134	1,000	2,334																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : East Downtown TIRZ	Council District		C.I.P. Number: T-1501																																									
	Location:	Served: I	Key Map:			Neighborhood:																																						
	Geographic Reference:																																											
Description: Master Plan; Hanover infrastructure; Landscaping - Stanford Development; Herrin Lofts - Landscaping; Zone W/S/D; Sidewalks.			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																																												
Justification: Existing sub-standard water; wastewater, storm sewer infrastructure plus deteriorating structures & abandoned rail infrastructure; have hindered efforts for redevelopment & development in the area.			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			237	90	350			677																																				
Construction			277	770	319	1,402	2,257	5,025																																				
Equipment																																												
Total Allocations			514	860	669	1,402	2,257	5,702																																				
Source of Funds																																												
East Downtown			514	860	669	1,402	2,257	5,702																																				
Total Funds			514	860	669	1,402	2,257	5,702																																				

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : Uptown TIRZ	Council District		C.I.P. Number: T-1601																																								
	Location: C,G	Served: C,G	Key Map:		Neighborhood:																																						
	Geographic Reference:																																										
Description: Street construction/reconstruction, utility relocation, mobility improvements, access & signage improvements for eleven streets, Advance Travel Information System, sidewalk construction/reconstruction, parking management program, and ROW acquisition. Justification: To solve traffic congestion problems in the Galleria area, caused by street and traffic signal deficiencies. This will benefit motorists & pedestrians.			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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Total																																											
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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			7,000	5,000	2,000	2,000		16,000																																			
Design			3,270	753	480	300	100	4,903																																			
Construction			8,022	9,055	9,955	8,782	2,000	37,814																																			
Equipment																																											
Other			1,500	1,600	700	100	100	4,000																																			
Total Allocations			19,792	16,408	13,135	11,182	2,200	62,717																																			
Source of Funds																																											
Uptown			19,792	16,408	13,135	11,182	2,200	62,717																																			
Total Funds			19,792	16,408	13,135	11,182	2,200	62,717																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : Memorial City TIRZ	Council District		C.I.P. Number: T-1701																																									
	Location:A,G	Served: A,G	Key Map:			Neighborhood:																																						
	Geographic Reference:																																											
Description: Gessner Rd. (IH10 to Barryknoll); Bunker Hill (IH10 to North TIRZ Boundary); W151 Culvert Improvements (N. of IH10); Old Katy Lane; Barryknoll/Kingsride Realignment; Town and Country Way- Section 1 Justification: To improve east-west traffic mobility along major thoroughfares during reconst. of I-10, and upgrade existing drainage system to support major commercial development in the Memorial City/ Town & Country Mall areas.			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> Civic Art FTEs							2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Personnel																																												
Supplies																																												
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Capital Outlay																																												
Total																																												
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						4,500		4,500																																				
Design			850	398	450	100		1,798																																				
Construction				1,618	2,213	776	1,750	6,357																																				
Equipment																																												
Total Allocations			850	2,016	2,663	5,376	1,750	12,655																																				
Source of Funds																																												
Memorial City			850	2,016	2,663	5,376	1,750	12,655																																				
Total Funds			850	2,016	2,663	5,376	1,750	12,655																																				

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : Fifth Ward TIRZ	Council District		C.I.P. Number: T-1801																																								
	Location: B, H	Served: B, H	Key Map:		Neighborhood:																																						
	Geographic Reference:																																										
Description: Lyons Ave (Ph. II) Intersection Improvements; Land assembly for Affordable Housing, Gateway Improvements, Streetscape Justification: To stabilize & turn around a declining tax base with a faulty street & sidewalk layout, abandoned single family & commercial structures & declining retail sector; establish basis for a consistency of land use; strengthen character of properties.			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> Civic Art FTEs						2003	2004	2005	2006	2007	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Supplies																																											
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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						250		250																																			
Design			65		75	126		266																																			
Construction				100	100	100	1,649	1,949																																			
Equipment																																											
Total Allocations			65	100	175	476	1,649	2,465																																			
Source of Funds																																											
Fifth Ward			65	100	175	476	1,649	2,465																																			
Total Funds			65	100	175	476	1,649	2,465																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : Upper Kirby TIRZ	Council District		C.I.P. Number: T-1901																																								
	Location: C	Served: C	Key Map:		Neighborhood:																																						
	Geographic Reference:																																										
Description: Kirby Drive (San Felipe - Hwy. 59), Levy Park Improvements, Traffic Mobility Improvements, 59 Overpass Security, Utility System Improvements Justification: Mitigate storm sewer drainage problems to alleviate flooding problems; address unsafe & unsanitary conditions at Levy Park; implement traffic improv. to address level of service issues, improve pedestrian security.			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																																											
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Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
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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			950	300				1,250																																			
Construction			3,425	4,075	1,435	1,035		9,970																																			
Equipment																																											
Total Allocations			4,375	4,375	1,435	1,035		11,220																																			
Source of Funds																																											
Upper Kirby			4,375	4,375	1,435	1,035		11,220																																			
Total Funds			4,375	4,375	1,435	1,035		11,220																																			

2003 – 2007 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : Southwest Houston TIRZ	Council District		C.I.P. Number: T-2001					
	Location: F	Served: F	Key Map:		Neighborhood:			
	Geographic Reference:							
Description: Master Plan, Intersection/Mobility, Protected Turn Lanes, Bus Turn-out lanes; Sidewalk & Lighting; Esplanade & ROW; Park improvements.			Operating and Maintenance Costs:(Thousands) <div> <div>2003</div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
Justification: To correct defective street layouts & vehicular/pedestrian safety issues on Bellaire and Fondren, to improve the landscaping, paving, lighting, and utilities for Sharpstown Mall, & to address the large vacant retail facilities			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					0			
Design			1,176	210		0		1,386
Construction			2,156	4,400	3,505	1,420	210	11,691
Equipment								
Total Allocations			3,332	4,610	3,505	1,420	210	13,077
Source of Funds								
Southwest Houston			3,332	4,610	3,505	1,420	210	13,077
Total Funds			3,332	4,610	3,505	1,420	210	13,077