

EXECUTIVE SUMMARY INTRODUCTION

The FY2004-2008 Capital Improvement Plan (CIP) is an update of the City's annual five-year capital improvement planning process. This five-year plan provides a schedule for capital project allocations and implementations. Volume One includes capital projects that are funded primarily from property tax supported public improvement bonds. Volume Two contains the Enterprise Fund capital programs that include capital projects funded primarily with revenue bonds supported by user fees. The Executive Summary offers a synopsis of all the capital programs from both Volumes One and Two.

Overview

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

The five-year CIP is revised annually to include new projects, reflect changes in priorities, and extend the plan an additional year. The first year of the plan is the current year plan and is adjusted throughout the year, as needs dictate or when changes are made to existing approved projects. This year's CIP continues the Administration's priorities of rehabilitation and replacement of the City's existing facilities.

The FY2004-2008 CIP: Two Major Parts

The FY2004-2008 CIP calls for the appropriation of \$4.23 billion during the five-year period for two major categories of programs: enterprise and property tax supported programs. Of the total planned appropriations, \$2.78 billion is for projects in the enterprise fund programs (Airport, Convention & Entertainment, Wastewater, Water and Combined Utility). The Aviation and Convention and Entertainment programs are supported by system revenue bonds paid with income from the air travel and tourism industries. Water and Wastewater revenue bonds are retired using income from commercial and residential customers.

The remaining \$1.45 billion addresses a full range of capital facility and infrastructure improvements, most of which would be financed with Public Improvement Bonds (PIB's). These programs include Fire, Library, Parks, Police, Health, Solid Waste Management, General Government, Storm Drainage, Streets and Traffic Control, and Housing.

Tax supported PIBs are the primary funding source for Volume One programs as a result of the \$776 million bond election approved by the Citizens of Houston in November 2001.

As these new bond funds are expended, future analysis will determine strategies for additional funding to implement the various Master Plans and identified needs. Strategies may include placing items before the voters. Such a separate bond authorization may require additional property tax financing beyond that provided at the current tax rate for the recently approved bond issue.

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Program amounts authorized by the voters in November 2001 are broken down as follows:

Street and Drainage Improvement Bonds	474 Million
Police and Fire Facilities Improvement Bonds	82 Million
Parks and Recreation Facility Improvement Bonds	80 Million
General Public Improvement Bonds	80 Million
Library Improvement Bonds	40 Million
Affordable Housing Bonds	<u>20 Million</u>
	\$ 776 Million

Transportation funds from METRO (\$345 million), TxDOT (\$194 million) and Proposed TxDOT (\$ 45 million) provide the largest non-City funding source for the general purpose PIB program. This total of \$ 584 million in state and METRO assistance is programmed for street and mobility improvements.

The remaining improvements will be funded through a variety of other funding sources ranging from county support to private donations. Over the past few years, significant efforts have been made to leverage PIB funds with new, non-traditional sources of funds.

The Executive Summary

This document contains summary schedules for the FY04-08 CIP and narratives that explain each portion of the CIP. The highlights listed here are repeated in each section of the CIP along with summary schedules showing the revenue sources for each program and specific proposed project schedules and funding amounts.

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**PUBLIC IMPROVEMENT BONDS: AUTHORIZED AND PROPOSED
PLANNED APPROPRIATIONS BY FISCAL YEAR
(\$ THOUSANDS)**

	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>TOTAL</u>
Fire Department Facilities						
Fire Cons. Const. Fund	12,231	15,334	5,494	12,954	2,540	48,553
Library Department Facilities						
Pub. Library Cons. Const. Fund	16,891	14,470	7,068	12,070		50,499
General Imp. Cons. Const. Fund	1,000					1,000
Parks Department Facilities						
Park Cons. Const. Fund	16,468	16,299	20,629	7,583		60,979
General Imp. Cons. Const. Fund	529					529
Police Department Facilities						
Police Cons. Const. Fund	15,244	18,638	10,128	2,263		46,273
Health Department Facilities						
Pub. Health Cons. Const. Fund	4,906	6,513	3,468	1,250	835	16,972
General Imp. Cons. Const. Fund	203	365				568
Solid Waste Department Facilities						
Solid Waste Cons. Const. Fund	2,442	946	4,897	2,947	818	12,050
General Government Facilities						
General Imp. Cons. Const. Fund	9,593	9,919	18,156	2,981	6,158	46,807
Storm Drainage Facilities						
Storm Sewer Cons. Const. Fund	25,359	21,741	34,935	13,113		95,148
Street & Traffic Control Facilities						
S&B Cons. Const. Fund	67,111	73,500	57,466	54,431	10,600	263,108
Housing Facilities						
Homeless & Housing Cons. B. F.	3,039	3,200	4,000	4,057		14,296
Total Public Improvement Bonds - Authorized	175,016	180,925	166,241	113,649	20,951	656,782
Total	175,016	180,925	166,241	113,649	20,951	656,782

SOURCE OF FUNDS SUMMARY (\$Thousands)									
Source of Funds	Appropriations Through Dec 31, 2002	Estimate Appropriations Jan. 1 - June 30 2003	Fiscal Year Planned Appropriations					Total	Total
			2004	2005	2006	2007	2008	2004- 2008	
PUBLIC IMPROVEMENT PROGRAMS									
Fire Cons. Const. Fund	22,076	11,923	12,231	15,334	5,494	12,954	2,540	48,553	82,552
General Imp. Cons. Const. Fund	20,143	12,050	11,325	10,284	18,156	2,981	6,158	48,904	81,097
Homeless & Housing Cons. B. F.	4,303	2,000	3,039	3,200	4,000	4,057		14,296	20,599
Park Cons. Const. Fund	14,848	3,389	16,468	16,299	20,629	7,583		60,979	79,216
Police Cons. Const. Fund	4,795	4,007	15,244	18,638	10,128	2,263		46,273	55,075
Pub. Health Cons. Const. Fund	10,159	6,193	4,906	6,513	3,468	1,250	835	16,972	33,324
Pub. Library Cons. Const. Fund	5,510	4,652	16,891	14,470	7,068	12,070		50,499	60,661
S&B Cons. Const. Fund	301,335	29,992	67,111	73,500	57,466	54,431	10,600	263,108	594,435
Solid Waste Cons. Const. Fund	1,018	643	2,442	946	4,897	2,947	818	12,050	13,711
Storm Sewer Cons. Const. Fund	27,896	21,022	25,359	21,741	34,935	13,113		95,148	144,066
Subtotal Public Improvement Bond Funds	412,083	95,871	175,016	180,925	166,241	113,649	20,951	656,782	1,164,736
Alief ISD	600							0	600
Army Corp of Engineers			1,500	500	500	500	500	3,500	3,500
Bioterrorism Grant			795					795	795
Clear Creek ISD			250					250	250
Community Development Blk Grant	13,775	4,414	9,895					9,895	28,084
FEMA			37,302	948				38,250	38,250
Federal Grants	10	440	1,251					1,251	1,701
Federal Railroad Signal Prog.			100	100	100	100	100	500	500
Fort Bend Participation	200		2,348					2,348	2,548
Ft. Bend County	300							0	300
Grant Funds			200					200	200
HUD Grant		145	853					853	998
Harris County Flood Control			5,286					5,286	5,286
Harris County Participation	6,700	6,200	13,260	9,100	600			22,960	35,860
Harris County Toll Road Auth			1,500					1,500	1,500
METRO Reimbursement	3,693							0	3,693

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SOURCE OF FUNDS SUMMARY (\$Thousands)									
Source of Funds	Appropriations Through Dec 31, 2002	Estimate Appropriations Jan. 1 - June 30 2003	Fiscal Year Planned Appropriations					Total	Total
			2004	2005	2006	2007	2008	2004- 2008	
PUBLIC IMPROVEMENT PROGRAMS									
Metropolitan Transit Authority	11,600		59,755	57,347	60,015	98,320	69,368	344,805	356,405
Prop Tx Dept. of Transportation			240	2,080	10,800	10,600	21,200	44,920	44,920
Proposed CDBG				6,650	8,104	5,600	3,000	23,354	23,354
Proposed FEMA			2,115		1,785			3,900	3,900
Proposed Toll Road Funding						550	6,115	6,665	6,665
Texas Dept of Parks & Wildlife			1,184					1,184	1,184
Texas Dept. of Transportation	11,746	5,090	36,596	94,097	49,681	2,000	12,000	194,374	211,210
Subtotal Public Improvement Grants	48,624	16,289	174,430	170,822	131,585	117,670	112,283	706,790	771,703
100 Club			100					100	100
Accumulated Unexpended Fund	4,618							0	4,618
Certificate of Obligation				8,000				8,000	8,000
Cotswold Parking Revenues	12,149		7,700					7,700	19,849
Developer Participation		433	1,150					1,150	1,583
Fire Special Fund				4,238				4,238	4,238
H.E.B. Food Stores			1,100	1,100				2,200	2,200
Houston Endowment			300					300	300
Park Special Fund	185		238					238	423
Private Funding			150					150	150
Private Funds	580	600	2,440					2,440	3,620
Street, Bridge and Traffic Cont		645						0	645
TIRZ Housing Set - Aside	1,875	1,000	7,000	3,000	3,000	3,000	3,000	19,000	21,875
Tax Increment Reinvestment Zone		1,400	300	6,700				7,000	8,400
Tex Med Center Participation			5,000					5,000	5,000
The Houston Parks Board, Inc.			6,000	6,000	6,000	6,000		24,000	24,000
The Park People, Inc.			1,200					1,200	1,200
Undetermined Funding						2,412		2,412	2,412
Subtotal Public Improvement Other Funds	19,407	4,078	32,678	29,038	9,000	11,412	3,000	85,128	108,613

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SOURCE OF FUNDS SUMMARY (\$Thousands)									
Source of Funds	Appropriations Through Dec 31, 2002	Estimate Appropriations Jan. 1 - June 30 2003	Fiscal Year Planned Appropriations					Total	Total
			2004	2005	2006	2007	2008	2004- 2008	
PUBLIC IMPROVEMENT PROGRAMS									
TOTAL PUBLIC IMPROVEMENT PROGRAMS	480,114	116,238	382,124	380,785	306,826	242,731	136,234	1,448,700	2,045,052
ENTERPRISE PROGRAMS									
2000 Revenue Bonds	422,763	14,463	3,000					3,000	440,226
98 Revenue Bonds	459,567	6,304						0	465,871
Airport Rev Bond 2002 - 548/549	457,281	95,196	24,399					24,399	576,876
C & E Const. Fund #620	2,550							0	2,550
CRC-SFRB	609							0	609
Revenue Bonds/Commercial Paper			176,170	117,779				293,949	293,949
Water & Sewer Cons. Const. Fund	2,110,154	148,654	320,100	325,000	340,000	350,000	360,000	1,695,100	3,953,908
Subtotal Revenue Bond Funds	3,452,924	264,617	523,669	442,779	340,000	350,000	360,000	2,016,448	5,733,989
Airport Renl & Replacement Fund	17,403	1,030	3,825	1,601	1,250	750	750	8,176	26,609
Airports Improvement Fund	143,228	9,837	120,106	83,036	53,524	24,600	47,799	329,065	482,130
Annexed District Bond Fund	6,022							0	6,022
C & E Const. Fund #618	9,220	800	6,417					6,417	16,437
C.I.W.A. Bond Fund	36,000							0	36,000
Combined Utility C. C. Fund				42,687	93,313	57,500	56,500	250,000	250,000
Conv. & Ent. Enterprise #601	1,198	300	110	2,868				2,978	4,476
Conv. Center Construction Fund				575				575	575
FAA/AIP (Federal Funds)	90,603	2,500	20,400	18,400	17,500	17,250	17,000	90,550	183,653
FEMA				18,107	6,992			25,099	25,099
GRB Cons. Const. Fund #650	369		77	0	0	0	0	77	446
Water & Sewer Ren. & Rep. Fund	42,629							0	42,629
Water Contributed Capital. Fund				50,000	5,000			55,000	55,000
Subtotal Other Enterprise Program Funds	346,672	14,467	150,935	217,274	177,579	100,100	122,049	767,937	1,129,076
TOTAL ENTERPRISE	3,799,596	279,084	674,604	660,053	517,579	450,100	482,049	2,784,385	6,863,065
GRAND TOTAL	4,279,710	395,322	1,056,728	1,040,838	824,405	692,831	618,283	4,233,085	8,908,117

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SOURCE OF FUNDS SUMMARY (Thousands)									
Source of Funds	Appropriations Through Dec. 30, 2002	Estimated Appropriations Jan. 1- June 30 2003	Fiscal Year Planned Appropriations					Total	Total
			2004	2005	2006	2007	2008	2004 - 2008	
<u>PUBLIC IMPROVEMENT PROGRAMS</u>									
Fire Department Facilities									
Fire Special Fund				4,238				4,238	4,238
General Imp. Cons. Const. Fund	2,405	65						0	2,470
Fire Cons. Const. Fund	22,076	11,923	12,231	15,334	5,494	12,954	2,540	48,553	82,552
Community Development Blk Grant	2,721							0	2,721
Total	27,202	11,988	12,231	19,572	5,494	12,954	2,540	52,791	91,981
Library Department Facilities									
Pub. Library Cons. Const. Fund	5,510	4,652	16,891	14,470	7,068	12,070		50,499	60,661
Harris County Participation		300						0	300
General Imp. Cons. Const. Fund	50	200	1,000					1,000	1,250
Private Funds		600						0	600
Federal Grants	10	440						0	450
Community Development Blk Grant	353		1,812					1,812	2,165
Proposed CDBG				2,500	2,600	2,600		7,700	7,700
HUD Grant		145	853					853	998
Total	5,923	6,337	20,556	16,970	9,668	14,670	0	61,864	74,124
Parks Department Facilities									
Harris County Flood Control			1,721					1,721	1,721
Federal Grants			1,251					1,251	1,251
Houston Endowment			300					300	300

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SOURCE OF FUNDS SUMMARY (Thousands)										
Source of Funds	Appropriations Through Dec. 30, 2002	Estimated Appropriations Jan. 1- June 30 2003	Fiscal Year Planned Appropriations					Total	Total	
			2004	2005	2006	2007	2008	2004 - 2008		
<u>PUBLIC IMPROVEMENT PROGRAMS</u>										
Parks Department Facilities										
The Park People, Inc.			1,200						1,200	1,200
H.E.B. Food Stores			1,100	1,100					2,200	2,200
The Houston Parks Board, Inc.			6,000	6,000	6,000	6,000			24,000	24,000
Park Special Fund	185		238						238	423
Park Cons. Const. Fund	14,848	3,389	16,468	16,299	20,629	7,583			60,979	79,216
General Imp. Cons. Const. Fund	100		529						529	629
Texas Dept of Parks & Wildlife			1,184						1,184	1,184
Community Development Blk Grant		600	250						250	850
Undetermined Funding						2,412			2,412	2,412
Total	15,133	3,989	30,241	23,399	26,629	15,995	0	96,264	115,386	
Police Department Facilities										
Proposed FEMA			2,115		1,785				3,900	3,900
Private Funding			150						150	150
100 Club			100						100	100
Certificate of Obligation				8,000					8,000	8,000
Grant Funds			200						200	200
Police Cons. Const. Fund	4,795	4,007	15,244	18,638	10,128	2,263			46,273	55,075
Harris County Participation	5,700								0	5,700
Total	10,495	4,007	17,809	26,638	11,913	2,263	0	58,623	73,125	

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SOURCE OF FUNDS SUMMARY (Thousands)										
Source of Funds	Appropriations Through Dec. 30, 2002	Estimated Appropriations Jan. 1- June 30 2003	Fiscal Year Planned Appropriations					Total	Total	
			2004	2005	2006	2007	2008	2004 - 2008		
<u>PUBLIC IMPROVEMENT PROGRAMS</u>										
Health Department Facilities										
Community Development Blk Grant			277						277	277
Proposed CDBG					2,504				2,504	2,504
FEMA				948					948	948
Pub. Health Cons. Const. Fund	10,159	6,193	4,906	6,513	3,468	1,250	835	16,972	33,324	
Bioterrorism Grant			795					795	795	
General Imp. Cons. Const. Fund	57	536	203	365				568	1,161	
Total	10,216	6,729	6,181	7,826	5,972	1,250	835	22,064	39,009	
Solid Waste Department Facilities										
Solid Waste Cons. Const. Fund	1,018	643	2,442	946	4,897	2,947	818	12,050	13,711	
Proposed Toll Road Funding						550	6,115	6,665	6,665	
Total	1,018	643	2,442	946	4,897	3,497	6,933	18,715	20,376	
General Government Facilities										
General Imp. Cons. Const. Fund	17,531	11,249	9,593	9,919	18,156	2,981	6,158	46,807	75,587	
Community Development Blk Grant	7,701	334	2,036					2,036	10,071	
Proposed CDBG				1,150				1,150	1,150	
Total	25,232	11,583	11,629	11,069	18,156	2,981	6,158	49,993	86,808	
Storm Drainage Facilities										
FEMA			37,302					37,302	37,302	

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SOURCE OF FUNDS SUMMARY (Thousands)									
Source of Funds	Appropriations Through Dec. 30, 2002	Estimated Appropriations Jan. 1- June 30 2003	Fiscal Year Planned Appropriations					Total	Total
			2004	2005	2006	2007	2008	2004 - 2008	
<u>PUBLIC IMPROVEMENT PROGRAMS</u>									
Storm Drainage Facilities									
Tex Med Center Participation			5,000					5,000	5,000
Storm Sewer Cons. Const. Fund	27,896	21,022	25,359	21,741	34,935	13,113		95,148	144,066
Accumulated Unexpended Fund	4,618							0	4,618
Total	32,514	21,022	67,661	21,741	34,935	13,113	0	137,450	190,986
Street & Traffic Control Facilities									
Harris County Flood Control			3,565					3,565	3,565
Texas Dept. of Transportation	11,746	5,090	36,596	94,097	49,681	2,000	12,000	194,374	211,210
Prop Tx Dept. of Transportation			240	2,080	10,800	10,600	21,200	44,920	44,920
S&B Cons. Const. Fund	301,335	29,992	67,111	73,500	57,466	54,431	10,600	263,108	594,435
Federal Railroad Signal Prog.			100	100	100	100	100	500	500
Private Funds	580		2,440					2,440	3,020
METRO Reimbursement	3,693							0	3,693
Fort Bend Participation	200		2,348					2,348	2,548
Cotswold Parking Revenues	12,149		7,700					7,700	19,849
Harris County Toll Road Auth			1,500					1,500	1,500
Harris County Participation	1,000	5,900	13,260	9,100	600			22,960	29,860
Metropolitan Transit Authority	11,600		59,755	57,347	60,015	98,320	69,368	344,805	356,405
Street, Bridge and Traffic Cont		645						0	645
Army Corp of Engineers			1,500	500	500	500	500	3,500	3,500

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SOURCE OF FUNDS SUMMARY (Thousands)									
Source of Funds	Appropriations Through Dec. 30, 2002	Estimated Appropriations Jan. 1- June 30 2003	Fiscal Year Planned Appropriations					Total	Total
			2004	2005	2006	2007	2008	2004 - 2008	
<u>PUBLIC IMPROVEMENT PROGRAMS</u>									
Street & Traffic Control Facilities									
Developer Participation		433	1,150					1,150	1,583
Alief ISD	600							0	600
Clear Creek ISD			250					250	250
Ft. Bend County	300							0	300
Tax Increment Reinvestment Zone		1,400	300	6,700				7,000	8,400
Community Development Blk Grant	3,000	3,480	5,520					5,520	12,000
Proposed CDBG				3,000	3,000	3,000	3,000	12,000	12,000
Total	346,203	46,940	203,335	246,424	182,162	168,951	116,768	917,640	1,310,783
Housing Facilities									
TIRZ Housing Set - Aside	1,875	1,000	7,000	3,000	3,000	3,000	3,000	19,000	21,875
Homeless & Housing Cons. B. F.	4,303	2,000	3,039	3,200	4,000	4,057		14,296	20,599
Total	6,178	3,000	10,039	6,200	7,000	7,057	3,000	33,296	42,474
GRAND TOTAL	480,114	116,238	382,124	380,785	306,826	242,731	136,234	1,448,700	2,045,052

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SOURCE OF FUNDS SUMMARY (Thousands)

Source of Funds	Appropriations Through Dec 31, 2002	Estimated Appropriations Jan. 1 - June 30 2003	Fiscal Year Planned Appropriations					Total	Total
			2004	2005	2006	2007	2008	2004- 2008	
ENTERPRISE PROGRAMS									
Aviation Department Facilities									
Airports Improvement Fund	143,228	9,837	120,106	83,036	53,524	24,600	47,799	329,065	482,130
Revenue Bonds/Commercial Paper			176,170	117,779				293,949	293,949
CRC-SFRB	609							0	609
98 Revenue Bonds	459,567	6,304						0	465,871
2000 Revenue Bonds	422,763	14,463	3,000					3,000	440,226
FAA/AIP (Federal Funds)	90,603	2,500	20,400	18,400	17,500	17,250	17,000	90,550	183,653
Airport Rev Bond 2002 - 548/549	457,281	95,196	24,399					24,399	576,876
Airport Renl & Replacement Fund	17,403	1,030	3,825	1,601	1,250	750	750	8,176	26,609
Total	1,591,454	129,330	347,900	220,816	72,274	42,600	65,549	749,139	2,469,923
Conv. & Ent. Department Facilities									
Conv. Center Construction Fund				575				575	575
GRB Cons. Const. Fund #650	369		77	0	0	0	0	77	446
Conv. & Ent. Enterprise #601	1,198	300	110	2,868				2,978	4,476
C & E Const. Fund #618	9,220	800	6,417					6,417	16,437
C & E Const. Fund #620	2,550							0	2,550
Total	13,337	1,100	6,604	3,443	0	0	0	10,047	24,484
WasteWater Facilities									
Water & Sewer Ren. & Rep. Fund	38,435							0	38,435
Water & Sewer Cons. Const. Fund	656,287	70,338	169,900	172,500	180,200	185,800	190,500	898,900	1,625,525
Total	694,722	70,338	169,900	172,500	180,200	185,800	190,500	898,900	1,663,960

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SOURCE OF FUNDS SUMMARY (Thousands)

Source of Funds	Appropriations Through Dec 31, 2002	Estimated Appropriations Jan. 1 - June 30 2003	Fiscal Year Planned Appropriations					Total	Total
			2004	2005	2006	2007	2008	2004 - 2008	
ENTERPRISE PROGRAMS									
Water Facilities									
Annexed District Bond Fund	6,022							0	6,022
C.I.W.A. Bond Fund	36,000							0	36,000
Water & Sewer Cons. Const. Fund	1,453,867	78,316	150,200	152,500	159,800	164,200	169,500	796,200	2,328,383
Water & Sewer Ren. & Rep. Fund	4,194							0	4,194
Water Contributed Capital. Fund				50,000	5,000			55,000	55,000
Total	1,500,083	78,316	150,200	202,500	164,800	164,200	169,500	851,200	2,429,599
Combined Utilities									
Combined Utility C. C. Fund				42,687	93,313	57,500	56,500	250,000	250,000
FEMA				18,107	6,992			25,099	25,099
Total	0	0	0	60,794	100,305	57,500	56,500	275,099	275,099
GRAND TOTAL	3,799,596	279,084	674,604	660,053	517,579	450,100	482,049	2,784,385	6,863,065