

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> HEMPSTEAD ROAD AND WASHINGTON AVE. RECONSTRUCTION	<b>Council District</b>		<b>C.I.P. Number:</b> N-1302				
	<b>Location:</b> AH	<b>Served:</b> ALL	<b>Key Map:</b> 452W,492A		<b>Neighborhood:</b> VAR		
	<b>Geographic Reference:</b>						
<b>Description:</b> Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-12		<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> The street has deteriorated to the condition where minor repair work is not economically practical.			<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
		Personnel					
		Supplies					
		Svcs. and Chgs					
		Capital Outlay					
		Total					
		FTEs					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	5,515							5,515
Construction	41		2,500		22,060			24,601
Equipment								
Civic Art								
Appraisal								0
<b>Total Allocations</b>	5,556		2,500		22,060			30,116
<b>Source of Funds</b>								
S&B Cons. Const. Fund	41				3,060			3,101
Texas Dept. of Transportation	5,515		2,500		19,000			27,015
<b>Total Funds</b>	5,556		2,500		22,060			30,116

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> EDGEBROOK RECONSTRUCTION: IH-45 TO S.H. 3	<b>Council District</b>		<b>C.I.P. Number:</b> N-1304				
	<b>Location:</b> E	<b>Served:</b> VAR	<b>Key Map:</b> 576E,F		<b>Neighborhood:</b>		
	<b>Geographic Reference:</b>						
<b>Description:</b> Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-41		<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> The street has deteriorated to the condition where minor repair work is not economically practical.			<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
		Personnel					
		Supplies					
		Svcs. and Chgs					
		Capital Outlay					
		Total					
		<b>FTEs</b>					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition		100						100
Design	840							840
Construction			6,378					6,378
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	840	100	6,378					7,318
<b>Source of Funds</b>								
S&B Cons. Const. Fund	840	100	1,275					2,215
Texas Dept. of Transportation			5,103					5,103
<b>Total Funds</b>	840	100	6,378					7,318

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> LYONS STREET RECONSTRUCTION: U.S. 59 TO WACO STREET	<b>Council District</b>		<b>C.I.P. Number:</b> N-1305				
	<b>Location:</b> BH	<b>Served:</b> VAR	<b>Key Map:</b> 494E,F		<b>Neighborhood:</b> 55		
	<b>Geographic Reference:</b>						
<b>Description:</b> Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-38		<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> The street has deteriorated to the condition where minor repair work is not economically practical.			<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
		Personnel					
		Supplies					
		Svcs. and Chgs					
		Capital Outlay					
		Total					
		<b>FTEs</b>					

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition		150						150
Design	694							694
Construction				4,819				4,819
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	694	150		4,819				5,663

Source of Funds								
S&B Cons. Const. Fund	694	150		1,000				1,844
Texas Dept. of Transportation				3,819				3,819
<b>Total Funds</b>	694	150		4,819				5,663

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> MARKET STREET RECONSTRUCTION: NORTH WAYSIDE DRIVE TO IH-610	<b>Council District</b>		<b>C.I.P. Number:</b> N-1306																																												
	<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 495F,G		<b>Neighborhood:</b> 57																																										
	<b>Geographic Reference:</b>																																														
<b>Description:</b> Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-34  <b>Justification:</b> The street has deteriorated to the condition where minor repair work is not economically practical.		<b>Operating and Maintenance Costs:(Thousands)</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6"><b>FTEs</b></td> </tr> </table>					<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>						<b>FTEs</b>					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																										
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Supplies																																															
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<b>FTEs</b>																																															

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	1,335							1,335
Construction		4,563	3,200					7,763
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	1,335	4,563	3,200					9,098
<b>Source of Funds</b>								
S&B Cons. Const. Fund	1,335	223	3,200					4,758
Texas Dept. of Transportation		4,340						4,340
<b>Total Funds</b>	1,335	4,563	3,200					9,098

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> T.C. JESTER BLVD RECONSTRUCTION: NORTH OF GULF BANK TO VICTORY DRIVE	<b>Council District</b>		<b>C.I.P. Number:</b> N-1308																																													
	<b>Location:</b> A	<b>Served:</b> ALL	<b>Key Map:</b> 411R,V			<b>Neighborhood:</b> 5																																										
	<b>Geographic Reference:</b>																																															
<b>Description:</b> Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-20  <b>Justification:</b> The street has deteriorated to the condition where minor repair work is not economically practical.		<b>Operating and Maintenance Costs:(Thousands)</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>FTEs</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>						<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>						<b>FTEs</b>					
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			<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>																																									
Acquisition																																																
Design	809							809																																								
Construction				5,200				5,200																																								
Equipment																																																
Civic Art																																																
								0																																								
<b>Total Allocations</b>	809			5,200				6,009																																								
<b>Source of Funds</b>																																																
Texas Dept. of Transportation				5,200				5,200																																								
S&B Cons. Const. Fund	809							809																																								
<b>Total Funds</b>	809			5,200				6,009																																								

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : DIXIE DRIVE RECONSTRUCTION: ALMEDA TO BOWLING GREEN	Council District		C.I.P. Number: N-1309																																														
	Location:D	Served: VAR	Key Map: 533F			Neighborhood: 83																																											
	Geographic Reference:																																																
<b>Description:</b> Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-36 Includes Storm drainage improvements.  <b>Justification:</b> The street has deteriorated to the condition where minor repair work is not economically practical.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</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> <tr> <td>FTEs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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<b>Project Allocation</b>	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																									
			2004	2005	2006	2007	2008																																										
Acquisition		5						5																																									
Design	452	110						562																																									
Construction			3,435					3,435																																									
Equipment																																																	
Civic Art																																																	
								0																																									
<b>Total Allocations</b>	452	115	3,435					4,002																																									
<b>Source of Funds</b>																																																	
S&B Cons. Const. Fund	452	115	2,400					2,967																																									
Texas Dept. of Transportation			1,035					1,035																																									
<b>Total Funds</b>	452	115	3,435					4,002																																									

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> AIRPORT BLVD PAVING: HIRAM CLARK TO FM 521	<b>Council District</b>		<b>C.I.P. Number:</b> N-1310																																											
	<b>Location:</b> D	<b>Served:</b> ALL																																												
	<b>Geographic Reference:</b>		<b>Key Map:</b> 572E,F,G	<b>Neighborhood:</b> 40																																										
<b>Description:</b> Project provides the engineering and construction of concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-09  <b>Justification:</b> Project will upgrade existing roadway to major thoroughfare standards, and improve traffic flow.		<b>Operating and Maintenance Costs:(Thousands)</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Supplies</td> <td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Capital Outlay</td> <td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td><b>Total</b></td> <td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td><b>FTEs</b></td> <td></td><td></td><td></td><td></td><td></td> </tr> </table>				<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>						<b>FTEs</b>					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																									
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Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	2,160							2,160
Construction					9,626			9,626
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	2,160				9,626			11,786
<b>Source of Funds</b>								
S&B Cons. Const. Fund	2,160							2,160
Texas Dept. of Transportation					4,826			4,826
Prop Tx Dept. of Transportation					4,800			4,800
<b>Total Funds</b>	2,160				9,626			11,786

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> LITTLE YORK PAVING: HARDY TO US 59	<b>Council District</b>		<b>C.I.P. Number:</b> N-1311																																														
	<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 413V414S,T			<b>Neighborhood:</b> 46																																											
	<b>Geographic Reference:</b>																																																
<b>Description:</b> Project provides the engineering and construction of concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-17  <b>Justification:</b> Project will upgrade existing roadway to major thoroughfare standards, and improve traffic flow.			<b>Operating and Maintenance Costs:(Thousands)</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="6"><b>FTEs</b></td> </tr> </table>						<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>						<b>FTEs</b>					
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			<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>																																										
Acquisition																																																	
Design	1,797							1,797																																									
Construction					6,527			6,527																																									
Equipment																																																	
Civic Art								0																																									
<b>Total Allocations</b>	1,797				6,527			8,324																																									
<b>Source of Funds</b>																																																	
S&B Cons. Const. Fund	1,797							1,797																																									
Texas Dept. of Transportation					6,527			6,527																																									
<b>Total Funds</b>	1,797				6,527			8,324																																									

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : GULF BANK PAVING: W. HARDY TO US 59	Council District		C.I.P. Number: N-1312																																								
	Location: B	Served: ALL	Key Map: 413L,M,414			Neighborhood: NA																																					
	Geographic Reference:																																										
<b>Description:</b> Project provides the engineering and construction of concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-18  <b>Justification:</b> Project will upgrade existing roadway to major thoroughfare standards, and improve traffic flow.		<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr> <td>Personnel</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Supplies</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Outlay</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </tbody> </table>							2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>					
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			2004	2005	2006	2007	2008																																				
Acquisition																																											
Design	2,788							2,788																																			
Construction				10,723				10,723																																			
Equipment																																											
Civic Art																																											
								0																																			
<b>Total Allocations</b>	2,788			10,723				13,511																																			
<b>Source of Funds</b>																																											
Texas Dept. of Transportation	2,788			10,723				13,511																																			
<b>Total Funds</b>	2,788			10,723				13,511																																			

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> GULF BANK PAVING: IH 45 TO W. HARDY STREET	<b>Council District</b>		<b>C.I.P. Number:</b> N-1313					
	<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 412M,413JK			<b>Neighborhood:</b> 45		
	<b>Geographic Reference:</b>							
<b>Description:</b> Project provides the engineering and construction concrete roadway with curbs, sidewalks, street lighting and underground utilities. (Project includes areas in City and Harris County). Project previously N-0611-18. <b>Justification:</b> Project will upgrade existing roadway to major thoroughfare standards and improve traffic flow.		<b>Operating and Maintenance Costs:(Thousands)</b>						
			<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	
		Personnel						
		Supplies						
		Svcs. and Chgs						
		Capital Outlay						
		Total						
		FTEs						
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	1,618						1,618	
Construction				6,223			6,223	
Equipment								
Civic Art								
							0	
<b>Total Allocations</b>	1,618			6,223			7,841	
Source of Funds								
Texas Dept. of Transportation	1,618			6,223			7,841	
<b>Total Funds</b>	1,618			6,223			7,841	

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> AIRPORT BLVD PAVING: CHIMNEY ROCK TO HIRAM CLARK ROAD	<b>Council District</b>		<b>C.I.P. Number:</b> N-1314					
	<b>Location:</b> CD	<b>Served:</b> ALL	<b>Key Map:</b> 571F,G,H			<b>Neighborhood:</b> 37		
	<b>Geographic Reference:</b>							
<b>Description:</b> Project provides the engineering and construction of concrete roadway with curbs, sidewalks, street lighting and underground utilities. (Previously N-0611-10)  <b>Justification:</b> Project will upgrade existing roadway to major thoroughfare standards and improve traffic flow.	<b>Operating and Maintenance Costs:(Thousands)</b>							
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>		
	Personnel							
	Supplies							
	Svcs. and Chgs							
	Capital Outlay							
	Total							
	FTEs							
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition	603						603	
Design	1,825						1,825	
Construction						21,000	21,000	
Equipment								
Civic Art								
							0	
<b>Total Allocations</b>	2,428					21,000	23,428	
Source of Funds								
S&B Cons. Const. Fund	603						603	
Texas Dept. of Transportation	1,825					12,000	13,825	
Prop Tx Dept. of Transportation						9,000	9,000	
<b>Total Funds</b>	2,428					21,000	23,428	

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> STREET SYSTEM RECONSTRUCTION PROJECTS - FREEDMAN TOWN	<b>Council District</b>		<b>C.I.P. Number:</b> N-1315																																												
	<b>Location:</b> I	<b>Served:</b> I	<b>Key Map:</b> 493P		<b>Neighborhood:</b> 60																																										
	<b>Geographic Reference:</b>																																														
<b>Description:</b> Project provides for design, right-of-way acquisition, engineering and construction of Andrews and Wilson Streets. The streets will have historic brick surface. (Previously N-0611-21) Includes Storm drainage improvements of \$400k.  <b>Justification:</b> Reconstruction of deteriorated streets in historic area.			<b>Operating and Maintenance Costs:(Thousands)</b> <table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2008</u></td> </tr> <tr> <td>Personnel</td> <td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Supplies</td> <td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td>Capital Outlay</td> <td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td><b>Total</b></td> <td></td><td></td><td></td><td></td><td></td> </tr> <tr> <td><b>FTEs</b></td> <td></td><td></td><td></td><td></td><td></td> </tr> </table>				<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						<b>Total</b>						<b>FTEs</b>					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																										
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<b>FTEs</b>																																															

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	377	216						593
Construction			1,700					1,700
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	377	216	1,700					2,293

Source of Funds								
S&B Cons. Const. Fund	377	216	1,100					1,693
Texas Dept. of Transportation			600					600
<b>Total Funds</b>	377	216	1,700					2,293

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> NORTH PARK DRIVE PAVING: US HWY 59 TO LOOP 494	<b>Council District</b>		<b>C.I.P. Number:</b> N-1316		
	<b>Location:</b> E	<b>Served:</b> E	<b>Key Map:</b> 296S		<b>Neighborhood:</b> 43
	<b>Geographic Reference:</b> 5670-1107				
<b>Description:</b> Project will provide for the design and construction of a concrete street. Project will be managed by TxDOT. (Formerly project N-0644H)			<b>Operating and Maintenance Costs:(Thousands)</b> _____ 2004    _____ 2005    _____ 2006    _____ 2007    _____ 2008		
<b>Justification:</b> Project will upgrade existing roadway to major thoroughfare standards and improve traffic flow.			Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs		

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design		750						750
Construction				3,000				3,000
Equipment								
Civic Art								
								0
<b>Total Allocations</b>		750		3,000				3,750
<b>Source of Funds</b>								
Texas Dept. of Transportation		750		3,000				3,750
<b>Total Funds</b>		750		3,000				3,750

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> CONTINGENCIES FOR STREET, BRIDGE & TRAFFIC CONTROL PROGRAM	<b>Council District</b>		<b>C.I.P. Number:</b> <b>N-NA</b>																																																											
	<b>Location:</b> VAR	<b>Served:</b> VAR	<b>Key Map:</b> ALL			<b>Neighborhood:</b> VAR																																																								
	<b>Geographic Reference:</b> VAR																																																													
<b>Description:</b> This project provides for unforeseen needs for facility right-of-way, site and easement acquisition; engineering/construction services and legal services required in conjunction with various projects and activities.	<b>Operating and Maintenance Costs:(Thousands)</b>																																																													
	<table style="width: 100%; border-collapse: collapse;"> <tr> <td></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 style="text-align: center;"><u>2008</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> <tr> <td><b>FTEs</b></td> <td></td><td></td><td></td><td></td><td></td><td></td><td></td> </tr> </table>								<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>			Personnel								Supplies								Svcs. and Chgs								Capital Outlay								Total								<b>FTEs</b>						
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																																									
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<b>Justification:</b> Project is needed to provide for unforeseen costs.																																																														
<b>Project Allocation</b>	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																																						
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Design																																																														
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Civic Art																																																														
OTHER			128	95	205	723	1,151																																																							
<b>Total Allocations</b>			128	95	205	723	1,151																																																							
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S&B Cons. Const. Fund			128	95	205	723	1,151																																																							
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