

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 451	<b>Council District</b>		<b>C.I.P. Number:</b> N-0383																																														
	<b>Location:</b> C	<b>Served:</b> C	<b>Key Map:</b> VAR			<b>Neighborhood:</b> 32																																											
	<b>Geographic Reference:</b>																																																
<b>Description:</b> Braeswood Place Subdivision. This is a multi-phase project. Design and construction is coordinated with M-0253 Edloe Area Storm Sewers and M-0255 Braes Blvd. and Academy St. New Storm Sewer Trunk Line.  <b>Justification:</b> Project provides for the engineering and construction for paving with concrete curbs, gutters and sidewalks or with open ditches as determined by resident petition. Improves residential streets and enhances neighborhoods' quality of life.			<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>																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
<b>Total</b>																																																	
<b>FTEs</b>																																																	
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2002 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2003 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																									
			<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>																																										
Acquisition																																																	
Design			100	500	1,000			1,600																																									
Construction			900	2,000	4,600	10,900		18,400																																									
Equipment																																																	
Civic Art																																																	
								0																																									
<b>Total Allocations</b>			1,000	2,500	5,600	10,900		20,000																																									
<b>Source of Funds</b>																																																	
S&B Cons. Const. Fund			1,000	2,500	5,600	10,900		20,000																																									
<b>Total Funds</b>			1,000	2,500	5,600	10,900		20,000																																									

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 452	<b>Council District</b>		<b>C.I.P. Number:</b> <b>N-0384</b>																																													
	<b>Location:</b> C	<b>Served:</b> C	<b>Key Map:</b> 492WX, 532K			<b>Neighborhood:</b> 32																																										
	<b>Geographic Reference:</b> 5556-0302																																															
<b>Description:</b> Project includes: street reconstruction of Childress and Law Streets between Academy and Wesleyan; Drake; Purdue between Academy and Edloe; and curb and gutter work along Millbanks-Oglethorpe to Beltway 8 in the Glenshire Subdivision.  <b>Justification:</b> Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods.		<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	628							628																																								
Construction				2,800				2,800																																								
Equipment																																																
Civic Art																																																
								0																																								
<b>Total Allocations</b>	628			2,800				3,428																																								
<b>Source of Funds</b>																																																
S&B Cons. Const. Fund	628			2,800				3,428																																								
<b>Total Funds</b>	628			2,800				3,428																																								

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 455	<b>Council District</b>		<b>C.I.P. Number:</b> <b>N-0387</b>																																													
	<b>Location:</b> D	<b>Served:</b> D	<b>Key Map:</b> 492,493			<b>Neighborhood:</b>																																										
	<b>Geographic Reference:</b>																																															
<b>Description:</b> Project includes: Bonnie Brae, Castle Court, Dunlavy, Graustark, West Main, Mandell, Norfolk, Sul Ross, Yupon  <b>Justification:</b> Project provides for the engineering and construction for paving with concrete curbs, gutters, and sidewalks, or with open ditches as determined by resident petition. Improves residential streets and enhances neighborhoods' quality of life.		<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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Acquisition																																																
Design						500		500																																								
Construction							2,500	2,500																																								
Equipment																																																
Civic Art																																																
								0																																								
<b>Total Allocations</b>						500	2,500	3,000																																								
<b>Source of Funds</b>																																																
S&B Cons. Const. Fund						500	2,500	3,000																																								
<b>Total Funds</b>						500	2,500	3,000																																								

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 458	<b>Council District</b>		<b>C.I.P. Number:</b> N-0390																																																					
	<b>Location:</b> C	<b>Served:</b> C	<b>Key Map:</b> 492S			<b>Neighborhood:</b> 87																																																		
	<b>Geographic Reference:</b>																																																							
<b>Description:</b> Highland Village neighborhood. Project streets include: Betsy, Chatham, Drexel, Essex, Suffolk  <b>Justification:</b> Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods.		<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> </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><b>Total</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td colspan="7"><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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			<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>																																																	
Acquisition																																																								
Design					170			170																																																
Construction							1,000	1,000																																																
Equipment																																																								
Civic Art																																																								
								0																																																
<b>Total Allocations</b>					170		1,000	1,170																																																
<b>Source of Funds</b>																																																								
S&B Cons. Const. Fund					170		1,000	1,170																																																
<b>Total Funds</b>					170		1,000	1,170																																																

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 457	<b>Council District</b>		<b>C.I.P. Number:</b> <b>N-0392</b>																																								
	Location: D,I	Served: D,I	<b>Key Map: VAR</b>			<b>Neighborhood: 24</b>																																					
	<b>Geographic Reference:</b>																																										
<b>Description:</b> Project streets include: Browncroft, Cavanaugh, Dewberry, Dryden, Enyart, Keystone, Leonora, Lisa Lane, Longmeadow, Odin, Sylvania  <b>Justification:</b> Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods.			<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> </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>					
	<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>																																								
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				800				800																																			
Construction						4,500		4,500																																			
Equipment																																											
Civic Art																																											
								0																																			
<b>Total Allocations</b>				800		4,500		5,300																																			
Source of Funds																																											
S&B Cons. Const. Fund				800		4,500		5,300																																			
<b>Total Funds</b>				800		4,500		5,300																																			

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 462	<b>Council District</b>		<b>C.I.P. Number:</b> N-0394																																								
	<b>Location:</b> H	<b>Served:</b> H	<b>Key Map:</b> VAR			<b>Neighborhood:</b>																																					
	<b>Geographic Reference:</b>																																										
<b>Description:</b> Project Streets include: Azaledale, Eastwood-North, Enid, Ira, Sleepyvale  <b>Justification:</b> Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods.			<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> </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>					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																						
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			2004	2005	2006	2007	2008																																				
Acquisition																																											
Design					400			400																																			
Construction						2,000		2,000																																			
Equipment																																											
Civic Art																																											
								0																																			
<b>Total Allocations</b>					400	2,000		2,400																																			
<b>Source of Funds</b>																																											
S&B Cons. Const. Fund					400	2,000		2,400																																			
<b>Total Funds</b>					400	2,000		2,400																																			

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> NEIGHBORHOOD STREET RECONSTRUCTION PROJECT 464	<b>Council District</b>		<b>C.I.P. Number:</b> N-0397																																														
	Location:A	Served: A	<b>Key Map:</b>			<b>Neighborhood:</b>																																											
	<b>Geographic Reference:</b>																																																
<b>Description:</b> Project Streets include: Glosridge, Lynnview, Norcrest, Restridge, Ridgemore, Shortpoint, and Turquoise  <b>Justification:</b> Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods.	<table style="width:100%; border-collapse: collapse;"> <tr> <td style="width:50%;"><b>Operating and Maintenance Costs:(Thousands)</b></td> <td style="width:10%; text-align: center;"><u>2004</u></td> <td style="width:10%; text-align: center;"><u>2005</u></td> <td style="width:10%; text-align: center;"><u>2006</u></td> <td style="width:10%; text-align: center;"><u>2007</u></td> <td style="width:10%; 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>							<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						<b>Total</b>						<b>FTEs</b>					
<b>Operating and Maintenance Costs:(Thousands)</b>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																												
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Acquisition																																																	
Design						400		400																																									
Construction																																																	
Equipment																																																	
Civic Art																																																	
								0																																									
<b>Total Allocations</b>						400		400																																									
<b>Source of Funds</b>																																																	
S&B Cons. Const. Fund						400		400																																									
<b>Total Funds</b>						400		400																																									

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> NEIGHBORHOOD STREET RECONSTRUCTION PROJECTS 466	<b>Council District</b>		<b>C.I.P. Number:</b> N-0399					
	Location:G	Served: G	Key Map: 490V			Neighborhood:		
	<b>Geographic Reference:</b>							
<b>Description:</b> Project includes: Burgoyne, Chevy Chase, Del Monte, Ella Lee, Meadow Lake, Overbrook, Piping Rock, Stoney Brook, and Wickersham.			<b>Operating and Maintenance Costs:(Thousands)</b> _____ 2004    _____ 2005    _____ 2006    _____ 2007    _____ 2008					
<b>Justification:</b> Project provides the engineering and construction for paving curbs, gutters, sidewalks, street lighting and underground utilities or with open ditches as determined by resident petition. Improves streets and neighborhoods.			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							420	420
Construction								
Equipment								
Civic Art								
								0
<b>Total Allocations</b>							420	420
<b>Source of Funds</b>								
S&B Cons. Const. Fund							420	420
<b>Total Funds</b>							420	420

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> HIKE & BIKE TRAIL PROGRAM	<b>Council District</b>		<b>C.I.P. Number:</b> N-0420																																														
	<b>Location:</b> ALL	<b>Served:</b> VAR	<b>Key Map:</b> VAR			<b>Neighborhood:</b> VAR																																											
	<b>Geographic Reference:</b> VAR																																																
<b>Description:</b> Design, acquisition and construction of Hike & Bike Trails throughout the City. Projects are identified in the City of Houston Comprehensive Hike & Bike Trail Study. Includes an Accelerated Bikeway Program.			<b>Operating and Maintenance Costs:(Thousands)</b>																																														
<b>Justification:</b> Project provides a safer route of travel for bicyclists and/or hikers away from street traffic. Various trails will encourage an alternative method of commute within the City.			<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> <tr> <td><b>FTEs</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>						<b>FTEs</b>					
	2004	2005	2006	2007	2008																																												
Personnel																																																	
Supplies																																																	
Svcs. and Chgs																																																	
Capital Outlay																																																	
<b>Total</b>																																																	
<b>FTEs</b>																																																	
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2002 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2003 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>																																									
			<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>																																										
Acquisition	2,379	2,200	750					5,329																																									
Design	4,700		4,300					9,000																																									
Construction	14,028		18,107	33,646	6,460	4,500		76,741																																									
Equipment																																																	
Civic Art																																																	
								0																																									
<b>Total Allocations</b>	21,107	2,200	23,157	33,646	6,460	4,500		91,070																																									
<b>Source of Funds</b>																																																	
S&B Cons. Const. Fund	21,107	2,200	750					24,057																																									
Metropolitan Transit Authority			9,989	7,465	1,292	4,500		23,246																																									
Texas Dept. of Transportation			12,418	26,181	5,168			43,767																																									
<b>Total Funds</b>	21,107	2,200	23,157	33,646	6,460	4,500		91,070																																									

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : SIMS BAYOU HIKE & BIKE TRAIL	Council District		C.I.P. Number: N-0420S	
	Location:DEI	Served: DEI		
	Geographic Reference: VAR		Key Map: 573F- 535W	Neighborhood: VAR

**Description:**  
Project provides for acquisition, design, and construction of the bikeway trail. Design and construction managed by U.S. Corp of Engineers in conjunction with the Sims Bayou Improvements.

**Justification:**  
Project provides a safer route of travel for bicyclists and/or hikers away from street traffic. Various trails will encourage an alternative method of commute within the City.

Operating and Maintenance Costs:(Thousands)	2004	2005	2006	2007	2008
	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			300					300
Construction				1,000	1,000	1,000	1,000	4,000
Equipment								
Civic Art								
								0
<b>Total Allocations</b>			300	1,000	1,000	1,000	1,000	4,300

Source of Funds								
Metropolitan Transit Authority				500	500	500	500	2,000
Army Corp of Engineers			300	500	500	500	500	2,300
<b>Total Funds</b>			300	1,000	1,000	1,000	1,000	4,300

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> BUFFALO BAYOU DOWNTOWN HIKE & BIKE TRAIL	<b>Council District</b>		<b>C.I.P. Number:</b> N-0420T					
	<b>Location:</b>	<b>Served:</b> ALL	<b>Key Map:</b> 493KL		<b>Neighborhood:</b>			
	<b>Geographic Reference:</b>							
<b>Description:</b> Design and construction of a Hike and Bike Trail, along Buffalo Bayou from Sabine to Bagby. Project will be managed by the Buffalo Bayou Partnership and will provide improvements such as lighting, benches, and pedestrian bridge crossing of Buffalo Bayou.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Project provides a safer route of travel for bicyclists and/or hikers away from street traffic. This area is poised to become a major destination along the downtown waterfront and improvements are needed to support redevelopment.				<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>					
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2002 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2003 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	
Acquisition								
Design	1,287							1,287
Construction			14,420					14,420
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	1,287		14,420					15,707
<b>Source of Funds</b>								
S&B Cons. Const. Fund	707							707
Private Funds	580		2,420					3,000
Metropolitan Transit Authority			9,300					9,300
Texas Dept. of Transportation			2,200					2,200
Harris County Flood Control Dis			500					500
<b>Total Funds</b>	1,287		14,420					15,707

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> BRIDGE REHABILITATION/REPLACEMENT MISCELLANEOUS	<b>Council District</b>		<b>C.I.P. Number:</b> <b>N-0445N</b>					
	Location: VAR	Served: VAR	<b>Key Map: VAR</b>			<b>Neighborhood: VAR</b>		
	<b>Geographic Reference: VAR</b>							
<b>Description:</b> Project provides design and rehabilitation/replacement of existing bridges throughout the City.			<b>Operating and Maintenance Costs:(Thousands)</b> _____ 2004    _____ 2005    _____ 2006    _____ 2007    _____ 2008					
<b>Justification:</b> Existing bridges have received below-standard inspection reports and have deteriorated to the point of requiring rehabilitation or replacement.			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	76							76
Design	2,031	220	300	200	200	200	200	3,151
Construction	7,117	31	1,500	700	700	700	700	10,748
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	9,224	251	1,800	900	900	900	900	13,975
<b>Source of Funds</b>								
S&B Cons. Const. Fund	9,224	251	1,800	900	900	900	900	13,975
<b>Total Funds</b>	9,224	251	1,800	900	900	900	900	13,975

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PINEMONT PAVING PHASE I: T.C. JESTER TO ELLA	<b>Council District</b>		<b>C.I.P. Number:</b> N-0475					
	<b>Location:</b> A	<b>Served:</b> ALL	<b>Key Map:</b> 451H,452EF		<b>Neighborhood:</b> 6			
	<b>Geographic Reference:</b> 5260-0316							
<b>Description:</b> Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roadways with curbs, sidewalks, street lighting and necessary underground utilities. Phase 1- T.C.Jester to Ella, Phase 2-Ella to Shepherd.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> SNAP Project: Project will improve traffic circulation and drainage in the service area.				<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	5							5
Design	3		800				800	1,603
Construction	5				4,000			4,005
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	13		800		4,000		800	5,613
<b>Source of Funds</b>								
S&B Cons. Const. Fund	13		800					813
Metropolitan Transit Authority					4,000		800	4,800
<b>Total Funds</b>	13		800		4,000		800	5,613

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> FUQUA PAVING: TELEPHONE TO MYKAWA GRADE SEPARATION	<b>Council District</b>		<b>C.I.P. Number:</b> <b>N-0490</b>																																													
	<b>Location:</b> E	<b>Served:</b> ALL	<b>Key Map:</b> 574V, 575S			<b>Neighborhood:</b> 78																																										
	<b>Geographic Reference:</b> 5551-1607																																															
<b>Description:</b> Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roadways with curbs, sidewalks, street lighting and necessary underground utilities.		<b>Operating and Maintenance Costs:(Thousands)</b>																																														
<b>Justification:</b> Improvements will upgrade existing roadway to major thoroughfare standards; improve traffic flow/circulation and drainage in the service area. Needed to complete N-0530 A & 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>																																																
<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>																																								
			<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>																																									
Acquisition	170			125			295																																									
Design	343		400				743																																									
Construction					2,000		2,000																																									
Equipment																																																
Civic Art																																																
							0																																									
<b>Total Allocations</b>	513		400	125	2,000		3,038																																									
<b>Source of Funds</b>																																																
S&B Cons. Const. Fund	513		400	125			1,038																																									
Metropolitan Transit Authority					2,000		2,000																																									
<b>Total Funds</b>	513		400	125	2,000		3,038																																									

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> FUQUA PAVING: SOUTH FREEWAY(S.H. 288) TO MYKAWA	<b>Council District</b>		<b>C.I.P. Number:</b> <b>N-0530A</b>																																					
	<b>Location:</b> DE	<b>Served:</b> ALL	<b>Key Map:</b> 573V,574ST	<b>Neighborhood:</b> 76																																				
	<b>Geographic Reference:</b> 5451-1007																																							
<b>Description:</b> Project provides right-of-way acquisition, engineering, and construction of concrete roadways with curbs, sidewalks, and necessary underground utilities. Phase I: Cottingham to Wayside, Phase II: Furman to SH288. Phase III: Mykawa to Wayside.  <b>Justification:</b> Project will provide a major thoroughfare and improve traffic flow/circulation and drainage in the service 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> </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>					
	<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>																																								

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	340	300	300				1,090
Design	760		240	420				1,420
Construction	99			4,000	1,500	2,000		7,599
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	1,009	340	540	4,720	1,500	2,000		10,109
<b>Source of Funds</b>								
S&B Cons. Const. Fund	1,009	340	540	720	1,500			4,109
Metropolitan Transit Authority				4,000		2,000		6,000
<b>Total Funds</b>	1,009	340	540	4,720	1,500	2,000		10,109

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> FUQUA GRADE SEPARATION AT MYKAWA	<b>Council District</b>		<b>C.I.P. Number:</b> N-0530B																																												
	<b>Location:</b> E	<b>Served:</b> ALL	<b>Key Map:</b> 574V		<b>Neighborhood:</b> 77																																										
	<b>Geographic Reference:</b> 5451-1307																																														
<b>Description:</b> Provides design, right-of-way acquisition, engineering, and construction of a grade separation over the Santa Fe RR and Mykawa Street.			<b>Operating and Maintenance Costs:(Thousands)</b>																																												
<b>Justification:</b> Provides continuity of Fuqua east and west of the railroad. Grade separation is required due to existing & proposed railroad tracks the street will cross. Scheduled with N-0490, and N-0530A.			<table border="1"> <tr> <td></td> <td><u>2004</u></td> <td><u>2005</u></td> <td><u>2006</u></td> <td><u>2007</u></td> <td><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>																																										
Personnel																																															
Supplies																																															
Svcs. and Chgs																																															
Capital Outlay																																															
<b>Total</b>																																															
<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			300					300
Design	526	100						626
Construction				5,500				5,500
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	526	100	300	5,500				6,426
<b>Source of Funds</b>								
S&B Cons. Const. Fund	526	100	300					926
Metropolitan Transit Authority				5,500				5,500
<b>Total Funds</b>	526	100	300	5,500				6,426