

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : YALE PAVING: TIDWELL TO PARKER	Council District		C.I.P. Number: N-0592	
	Location: H	Served: ALL	Key Map: 452D,412Z	Neighborhood: 45
	Geographic Reference: 5361-0207			
Description: Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.		Operating and Maintenance Costs:(Thousands)		
Justification: Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards.		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						200		200
Design	484				300			784
Construction							3,800	3,800
Equipment								
Civic Art								
								0
Total Allocations	484				300	200	3,800	4,784
Source of Funds								
S&B Cons. Const. Fund	484				300	200		984
Metropolitan Transit Authority							3,800	3,800
Total Funds	484				300	200	3,800	4,784

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KIRBY PAVING: HOLMES TO REED	Council District		C.I.P. Number: N-0594	
	Location: D	Served: ALL		
	Geographic Reference: 5353-0107		Key Map: 532Y	Neighborhood: 40
Description: Project provides right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.		Operating and Maintenance Costs:(Thousands)		
Justification: Improvements will make a connection between Holmes Road and Reed Road; improve traffic control circulation in the service area.		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						100		100
Design					550			550
Construction	15						3,500	3,515
Equipment								
Civic Art								
								0
Total Allocations	15				550	100	3,500	4,165
Source of Funds								
S&B Cons. Const. Fund	15				550	100		665
Metropolitan Transit Authority							3,500	3,500
Total Funds	15				550	100	3,500	4,165

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BRITTMOORE PAVING: IH-10 TO HAMMERLY	Council District		C.I.P. Number: N-0596					
	Location: A	Served: ALL	Key Map: 449QUY		Neighborhood: 10			
	Geographic Reference: 4959-0202							
Description: Project will provide the design and construction of a concrete street. TxDOT will manage construction. Scheduled with M-0596.			Operating and Maintenance Costs:(Thousands)					
Justification: Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards.				<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	265		100					365
Design	1,630		100					1,730
Construction				10,500				10,500
Equipment								
Civic Art								
								0
Total Allocations	1,895		200	10,500				12,595
Source of Funds								
S&B Cons. Const. Fund	1,895		200	4,800				6,895
Texas Dept. of Transportation				5,700				5,700
Total Funds	1,895		200	10,500				12,595

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BRITTMOORE PAVING: HAMMERLY TO TANNER	Council District		C.I.P. Number: N-0597		
	Location: A	Served: ALL	Key Map: 449LQ		Neighborhood: 10
	Geographic Reference: 4959-0216				

Description: Project will provide for the construction of a concrete street with curbs and gutters. TxDOT will manage construction from Hammerly to Clay. Harris County will manage design and construction from Clay to Tanner. Scheduled with M-0597. Justification: Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards.	Operating and Maintenance Costs:(Thousands)					
		<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				100				100
Design	548		400					948
Construction			5,300		6,000			11,300
Equipment								
Civic Art								
								0
Total Allocations	548		5,700	100	6,000			12,348
Source of Funds								
S&B Cons. Const. Fund	548		840	100	3,100			4,588
Texas Dept. of Transportation					2,900			2,900
Harris County Participation			4,860					4,860
Total Funds	548		5,700	100	6,000			12,348

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : OREM PAVING: TELEPHONE TO ALMEDA ROAD	Council District		C.I.P. Number: N-0602				
	Location: DEI	Served: DEI	Key Map: 572,575		Neighborhood: 77		
	Geographic Reference: 5652-0202						
Description: Right-of-way acquisition, engineering, and const. of two 24-foot-wide concrete roadways with curbs, sidewalks, and underground utilities. Harris Co. managed. Phase I: Telephone to Mykawa, Phase IIA: Kirby to west of Sims Bayou, Phase IIB: Sims to Almeda.			Operating and Maintenance Costs:(Thousands)				
Justification: Improvements will upgrade existing roadway to major thoroughfare standards. Phase II is needed to provide access to new development.			<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	1,400							1,400
Design	300	433						733
Construction	6,434		8,400	3,300				18,134
Equipment								
Civic Art								
Contingencies								0
Total Allocations	8,134	433	8,400	3,300				20,267
Source of Funds								
S&B Cons. Const. Fund	8,134							8,134
Harris County Participation			8,400	2,000				10,400
Metropolitan Transit Authority				1,300				1,300
Developer Participation		433						433
Total Funds	8,134	433	8,400	3,300				20,267

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SAFE SIDEWALK PROGRAM	Council District		C.I.P. Number: N-0610A					
	Location: VAR	Served: ALL	Key Map: VAR			Neighborhood: VAR		
	Geographic Reference: VAR							
Description: Project provides for the design and construction of neighborhood sidewalks throughout the City Project includes Safe School Sidewalk Program, Major Thoroughfare Sidewalk Program and Neighborhood Sidewalk Program. Justification: Project is needed to address the threat to the health, safety, and welfare of pedestrians.			Operating and Maintenance Costs:(Thousands)					
			Personnel	2004	2005	2006	2007	2008
			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	12,124		400	340	550	770	700	14,884
Construction	68,074	749	2,331	2,562	2,784	6,000	4,718	87,218
Equipment								
Civic Art								
								0
Total Allocations	80,198	749	2,731	2,902	3,334	6,770	5,418	102,102
Source of Funds								
S&B Cons. Const. Fund	80,198	749						80,947
Metropolitan Transit Authority			2,731	2,902	3,334	6,770	5,418	21,155
Total Funds	80,198	749	2,731	2,902	3,334	6,770	5,418	102,102

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ISTEA/PASS/TXDOT STREET SYSTEM PROJECTS	Council District		C.I.P. Number: N-0611																																												
	Location: VAR	Served: VAR	Key Map: VAR		Neighborhood: VAR																																										
	Geographic Reference:																																														
Description: The City is participating in certain designated projects in TxDOT programs that are within the City limits and are to be constructed by TxDOT. TxDOT managed.		Operating and Maintenance Costs:(Thousands)																																													
Justification: Projects needed to improve the transportation network of the City.		<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>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> </table>					<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
	<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								
Construction		668	100	100				868
Equipment								
Civic Art								
								0
Total Allocations		668	100	100				868
Source of Funds								
S&B Cons. Const. Fund		668	100	100				868
Total Funds		668	100	100				868

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : LOCKWOOD PAVING: BENNINGTON TO TIDWELL		Council District			C.I.P. Number: N-0612				
		Location: B	Served: ALL		Key Map: 454GL		Neighborhood: 48		
		Geographic Reference: 5561-0302							
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Justification: Improvements will upgrade existing roadway to major thoroughfare standards.				Operating and Maintenance Costs:(Thousands)					
					<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				250				250	
Design			300	400				700	
Construction					3,500			3,500	
Equipment									
Civic Art									
								0	
Total Allocations			300	650	3,500			4,450	
Source of Funds									
S&B Cons. Const. Fund			300	650	3,500			4,450	
Total Funds			300	650	3,500			4,450	

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BELLFORT, W., PAVING: SYNOTT TO S.H. 6	Council District		C.I.P. Number: N-0614					
	Location: F	Served: ALL	Key Map: 528Y		Neighborhood: 25			
	Geographic Reference: 4753-1603							
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Fort Bend Co. managed.			Operating and Maintenance Costs:(Thousands)					
Justification: Improvements will upgrade existing roadway to major thoroughfare standards.			Personnel	2004	2005	2006	2007	2008
			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	200							200
Construction			2,711					2,711
Equipment								
Civic Art								
								0
Total Allocations	200		2,711					2,911
Source of Funds								
Fort Bend Participation	200		2,348					2,548
S&B Cons. Const. Fund			363					363
Total Funds	200		2,711					2,911

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : HIRSCH ROAD PAVING: KELLEY TO CROSSTIMBERS	Council District		C.I.P. Number: N-0617					
	Location: B	Served: ALL	Key Map: 454P			Neighborhood: 46		
	Geographic Reference: 5460-1505							
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24-foot-wide concrete roadways with curbs, sidewalks, & necessary underground utilities. Ph. 1, Kelly to Bennington with Grade Separation; Ph. 2 Bennington to Crosstimbers Justification: Improvements will upgrade existing roadway to major thoroughfare standards.			Operating and Maintenance Costs:(Thousands)					
				<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					500			500
Design				1,100				1,100
Construction						5,400		5,400
Equipment								
Civic Art								
								0
Total Allocations				1,100	500	5,400		7,000
Source of Funds								
S&B Cons. Const. Fund				1,100	500			1,600
Metropolitan Transit Authority						5,400		5,400
Total Funds				1,100	500	5,400		7,000

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SCOTT PAVING: SOUTH ACRES TO E. OREM	Council District		C.I.P. Number: N-0618		
	Location: D	Served: ALL	Key Map: 573GL		Neighborhood: 76
	Geographic Reference: 5452-0205				
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities.		Operating and Maintenance Costs:(Thousands) _____ 2004 _____ 2005 _____ 2006 _____ 2007 _____ 2008			
Justification: SNAP Project: Project will upgrade existing roadway to major thoroughfare standards.		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		200						200
Design	405		100					505
Construction				2,600				2,600
Equipment								
Civic Art								
								0
Total Allocations	405	200	100	2,600				3,305
Source of Funds								
S&B Cons. Const. Fund	405	200	100	2,600				3,305
Total Funds	405	200	100	2,600				3,305

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : BUFFALO SPEEDWAY: W. OREM TO W. AIRPORT	Council District		C.I.P. Number: N-0619					
	Location: D	Served: ALL	Key Map: 572FK		Neighborhood: 40			
	Geographic Reference: 5252-1003							
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Related project N-1310.			Operating and Maintenance Costs:(Thousands)					
Justification: Project will upgrade existing roadway to major thoroughfare standards.			Personnel	2004	2005	2006	2007	2008
			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				200				200
Design			300	500				800
Construction					4,300			4,300
Equipment								
Civic Art								
								0
Total Allocations			300	700	4,300			5,300
Source of Funds								
S&B Cons. Const. Fund			300	700				1,000
Metropolitan Transit Authority					4,300			4,300
Total Funds			300	700	4,300			5,300

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : PARKER ROAD PAVING: AIRLINE TO HARDY	Council District		C.I.P. Number: N-0620				
	Location: BH	Served: ALL					
	Geographic Reference: 5361-1313		Key Map: 413XY	Neighborhood: 45			
Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Related project N-0708.		Operating and Maintenance Costs:(Thousands)					
Justification: Improvements will upgrade existing roadway to major thoroughfare standards.			<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					500			500
Design				250	350			600
Construction						3,000		3,000
Equipment								
Civic Art								
								0
Total Allocations				250	850	3,000		4,100
Source of Funds								
S&B Cons. Const. Fund				250	850			1,100
Metropolitan Transit Authority						3,000		3,000
Total Funds				250	850	3,000		4,100

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GELLHORN PAVING: WOODFOREST TO McCARTY	Council District		C.I.P. Number: N-0623	
	Location: I	Served: ALL	Key Map: 455X,495D	Neighborhood: 53
	Geographic Reference: 5659-1107			

Description: Project provides for right-of-way acquisition, engineering, and construction of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Phase I: Woodforest to Wallisville. Phase II Wallisville to McCarty Justification: Improvements will complete the connection between IH 610 and McCarty (US 90), improving area traffic circulation and reducing congestion.	Operating and Maintenance Costs:(Thousands)					
		<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				200				200
Design	500							500
Construction					5,000		9,000	14,000
Equipment								
Civic Art								
								0
Total Allocations	500			200	5,000		9,000	14,700

Source of Funds								
S&B Cons. Const. Fund				200	1,000			1,200
Harris County Participation	500							500
Prop Tx Dept. of Transportation					4,000		7,200	11,200
Metropolitan Transit Authority							1,800	1,800
Total Funds	500			200	5,000		9,000	14,700

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : WALLISVILLE PAVING: LOCKWOOD TO IH-610	Council District		C.I.P. Number: N-0626				
	Location: BH	Served: ALL					
	Geographic Reference: 5658-0216		Key Map: 495AB	Neighborhood: 55			
Description: Project provides for engineering of two 24 foot-wide concrete roads with curbs, sidewalks, and necessary underground utilities. Project will be done in Phases. Phase I is Lockwood to N. Wayside, Phase II is N. Wayside to Loop-610		Operating and Maintenance Costs:(Thousands)					
Justification: Project will upgrade existing roadway to major thoroughfare standards.			<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						1,000		1,000
Construction								
Equipment								
Civic Art								0
Total Allocations						1,000		1,000
Source of Funds								
Metropolitan Transit Authority						1,000		1,000
Total Funds						1,000		1,000