

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GREENS ROAD WIDENING: NORTH FRWY TO IMPERIAL VALLEY	Council District		C.I.P. Number: N-0628																																																				
	Location: B	Served: ALL	Key Map: 372R			Neighborhood: 2																																																	
	Geographic Reference: 5265-1510																																																						
Description: Project provides for widening of Greens Road from two 24-foot-wide concrete roadways to two 33-foot-wide concrete roadways.	Operating and Maintenance Costs:(Thousands)																																																						
	<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> <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>Total</td> <td></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> <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																																																							
Justification: Project will improve traffic flow/circulation and reduce traffic congestion and hazards.																																																							
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						1,000	1,000																																																
Equipment																																																							
Civic Art																																																							
							0																																																
Total Allocations					200	1,000	1,200																																																
Source of Funds																																																							
S&B Cons. Const. Fund					200		200																																																
Metropolitan Transit Authority						1,000	1,000																																																
Total Funds					200	1,000	1,200																																																

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : COOK ROAD PAVING: BELLAIRE TO BISSONNET	Council District		C.I.P. Number: N-0639			
	Location: F	Served: ALL	Key Map: 529EJN		Neighborhood: 25	
	Geographic Reference: 4854-0906					
Description: Project provides for engineering and construction of two 24-foot-wide concrete roadways with curbs and necessary underground utilities on existing right-of-way. Justification: Project will improve traffic circulation in the area.	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			1,200					1,200
Construction					6,400			6,400
Equipment								
Civic Art								
								0
Total Allocations			1,200	200	6,400			7,800
Source of Funds								
S&B Cons. Const. Fund				200				200
Metropolitan Transit Authority			1,200		6,400			7,600
Total Funds			1,200	200	6,400			7,800

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : ROGERDALE PAVING: WESTHEIMER TO HARWIN	Council District		C.I.P. Number: N-0644					
	Location: G	Served: G	Key Map: 489UY,529C			Neighborhood:		
	Geographic Reference:							
Description: Project provides for right-of-way acquisition, engineering, and construction of four lane concrete road with curbs, sidewalks, and necessary underground utilities.			Operating and Maintenance Costs:(Thousands)					
Justification: Project will improve traffic flow/circulation and reduce traffic congestion.			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	245	300					545	
Design	295		237				532	
Construction				4,500			4,500	
Equipment								
Civic Art								
							0	
Total Allocations	540	300	237	4,500			5,577	
Source of Funds								
S&B Cons. Const. Fund	540	300	237	4,500			5,577	
Total Funds	540	300	237	4,500			5,577	

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : STREET IMPROVEMENT PROJECTS IN KINGWOOD - TRANS MOBILITY STUDY	Council District		C.I.P. Number: N-0644G																																												
	Location: E	Served: ALL	Key Map: 296W 336A		Neighborhood: 43																																										
	Geographic Reference: 5670-1102																																														
Description: Project will provide for a study of traffic needs for streets in the Kingwood area. Project has involved the design of street improvement projects as well as intersection redesign.		Operating and Maintenance Costs:(Thousands)																																													
Justification: A study is needed to properly assess and plan for street improvements in Kingwood.		<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	297	440						737
Construction								
Equipment								
Civic Art								
Other								0
Total Allocations	297	440						737
Source of Funds								
S&B Cons. Const. Fund	297	440						737
Total Funds	297	440						737

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KINGWOOD AREA STREET IMPROVEMENTS - KINGWOOD DRIVE: WILLOW TERRACE TO MILLS BRANCH	Council District		C.I.P. Number: N-0644H					
	Location: E	Served: E	Key Map: 296S		Neighborhood: 43			
	Geographic Reference: 5670-1107							
Description: Project provides for the improvement of streets in the Kingwood neighborhood including: widening Kingwood from Willow Terrace to Mills Branch			Operating and Maintenance Costs:(Thousands)					
Justification: Project will improve traffic circulation in the area. Kingwood Drive 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	100							100
Construction			1,300					1,300
Equipment								
Civic Art								
								0
Total Allocations	100		1,300					1,400
Source of Funds								
S&B Cons. Const. Fund	100							100
Metropolitan Transit Authority			1,300					1,300
Total Funds	100		1,300					1,400

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SURVEY CONTROL	Council District		C.I.P. Number: N-0645					
	Location: ALL	Served: ALL	Key Map: VAR		Neighborhood: VAR			
	Geographic Reference: VAR							
Description: Project provides for the placement of survey control and will permit the use of satellites for the geo-positioning of surveys.			Operating and Maintenance Costs:(Thousands)					
Justification: Project is needed to update the original system of monuments installed in the 1970s, comply with current Texas State Plane Coordinate System, and utilize modern surveying methods.			Personnel Supplies Svcs. and Chgs Capital Outlay Total FTEs	2004	2005	2006	2007	2008
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	934		250	250	250	250		1,934
Construction								
Equipment								
Civic Art								
								0
Total Allocations	934		250	250	250	250		1,934
Source of Funds								
S&B Cons. Const. Fund	934		250	250	250	250		1,934
Total Funds	934		250	250	250	250		1,934

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD SIDEWALK PROGRAM	Council District		C.I.P. Number: N-0646H																																						
	Location: H	Served: H	Key Map: VAR		Neighborhood:																																				
	Geographic Reference:																																								
Description: Project provides for the design and construction of neighborhood sidewalks.		Operating and Maintenance Costs:(Thousands) <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> </table>					<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																				
Personnel																																									
Supplies																																									
Svcs. and Chgs																																									
Capital Outlay																																									
Total																																									
Justification: Project is needed to address the threat to the health, safety, and welfare of pedestrians.		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			380					380
Construction			1,098	1,500				2,598
Equipment								
Civic Art								
								0
Total Allocations			1,478	1,500				2,978
Source of Funds								
Metropolitan Transit Authority			1,478	1,500				2,978
Total Funds			1,478	1,500				2,978

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : INTERSECTION REDESIGN AND RCTSS IMPLEMENTATION	Council District		C.I.P. Number: N-0650					
	Location: VAR	Served: VAR	Key Map: VAR		Neighborhood: VAR			
	Geographic Reference: VAR							
Description: Provides for the planning, design, and installation of a Regional Computerized Traffic Signal System (RCTSS). Also, redesign, and reconstruction of those intersections and street sections which represent existing or potential hazards. Justification: To improve traffic flow, reduce incident, minimize congestion, and provide smart streets for traffic operation.			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								
Design	822	428	700	725	630	800		4,105
Construction	7,032	2,008	4,100	4,900	4,000	4,930	6,000	32,970
Equipment	2,962			200	150	200		3,512
Civic Art								
								0
Total Allocations	10,816	2,436	4,800	5,825	4,780	5,930	6,000	40,587
Source of Funds								
S&B Cons. Const. Fund	10,816	2,436	2,300	3,325	791			19,668
Texas Dept. of Transportation			2,500	2,500	2,000	2,000		9,000
Prop Tx Dept. of Transportation							5,000	5,000
Metropolitan Transit Authority					1,989	3,930	1,000	6,919
Total Funds	10,816	2,436	4,800	5,825	4,780	5,930	6,000	40,587

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : RIGHT-OF-WAY MAINTENANCE FACILITY TO SERVE THE NORTHWEST QUADRANT	Council District		C.I.P. Number: N-0653A																																					
	Location:VAR	Served: VAR																																						
	Geographic Reference: VAR		Key Map: VAR	Neighborhood: VAR																																				
Description: Project provides for the acquisition, design, construction, and equipment for a replacement maintenance facility to support the needs of the maintenance staff serving the Northwest Quadrant.	Operating and Maintenance Costs:(Thousands) <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> </table>					<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																			
Personnel																																								
Supplies																																								
Svcs. and Chgs																																								
Capital Outlay																																								
Total																																								
Justification: Project is needed to replace current obsolete facility.	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								
Construction								
Equipment								
Civic Art							58	58
								0
Total Allocations						500	58	558
Source of Funds								
S&B Cons. Const. Fund						558		558
Total Funds						558		558

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CONCRETE PAVEMENT REHABILITATION	Council District		C.I.P. Number: N-0655																																						
	Location:VAR	Served: VAR	Key Map: VAR		Neighborhood: ALL																																				
	Geographic Reference:																																								
Description: Project provides for the rehabilitation of concrete streets.		Operating and Maintenance Costs:(Thousands) <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> </table>					<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																				
Personnel																																									
Supplies																																									
Svcs. and Chgs																																									
Capital Outlay																																									
Total																																									
Justification: Project is needed to extended the useful life of roadways.		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	242							242
Construction	6,062	4,348	4,980	1,000	1,000	1,000	1,000	19,390
Equipment								
Civic Art								
								0
Total Allocations	6,304	4,348	4,980	1,000	1,000	1,000	1,000	19,632
Source of Funds								
S&B Cons. Const. Fund	6,304	4,348	4,980	1,000	1,000			17,632
Metropolitan Transit Authority						1,000	1,000	2,000
Total Funds	6,304	4,348	4,980	1,000	1,000	1,000	1,000	19,632

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : DETENTION POND FOR GESSNER PAVING: CLAY TO HEMPSTEAD	Council District		C.I.P. Number: N-0658																																					
	Location: A	Served: ALL	Key Map: 450E,410W	Neighborhood: 3																																				
	Geographic Reference:																																							
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) <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>Total</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					
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																			
Personnel																																								
Supplies																																								
Svcs. and Chgs																																								
Capital Outlay																																								
Total																																								
Justification: Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow, thus reducing congestion. Drainage in the service area will also be improved.		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	1,538							1,538
Design	476							476
Construction	6,163		450					6,613
Equipment								
Civic Art								
								0
Total Allocations	8,177		450					8,627

Source of Funds								
S&B Cons. Const. Fund	377		450					827
Metropolitan Transit Authority	7,800							7,800
Total Funds	8,177		450					8,627

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : NEIGHBORHOOD TRAFFIC PROJECTS	Council District		C.I.P. Number: N-0660		
	Location:VAR	Served: ALL	Key Map: VAR		Neighborhood: VAR
	Geographic Reference: VAR				
Description: Project provides for various improvements to those intersections and street sections that have been approved in Neighborhood Traffic Projects. This includes the addition of speed humps.			Operating and Maintenance Costs:(Thousands) _____ 2004 _____ 2005 _____ 2006 _____ 2007 _____ 2008		
Justification: These projects are required to mitigate residential neighborhood traffic problems as identified and approved through the Neighborhood Traffic Project Ordinance.			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	1,233							1,233
Construction			320	100	100	100		620
Equipment								
Civic Art								
								0
Total Allocations	1,233		320	100	100	100		1,853
Source of Funds								
S&B Cons. Const. Fund	1,233		320	100	100	100		1,853
Total Funds	1,233		320	100	100	100		1,853

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : STREET LIGHTING IMPROVEMENTS	Council District		C.I.P. Number: N-0661		
	Location:VAR	Served: VAR	Key Map: VAR		Neighborhood: VAR
	Geographic Reference: VAR				
Description: Project provides for various street lighting improvements including conduit installations and metal pole installations on major thoroughfares.			Operating and Maintenance Costs:(Thousands) Personnel <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u> Supplies Svcs. and Chgs Capital Outlay Total FTEs		
Justification: Improved street lighting is necessary for safe traffic operations and is a major component of Crime Prevention Through Education and Design(CPTED) implementation program in neighborhoods.					

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	193			50	50	50		343
Construction	705		100	200	200	200		1,405
Equipment								
Civic Art								
								0
Total Allocations	898		100	250	250	250		1,748

Source of Funds								
S&B Cons. Const. Fund	898		100	250	250	250		1,748
Total Funds	898		100	250	250	250		1,748

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : MISCELLANEOUS LAND ACQUISITION	Council District		C.I.P. Number: N-0663		
	Location:ALL	Served: VAR	Key Map:		Neighborhood:
	Geographic Reference:				
Description: Project provides for the unanticipated acquisition of right-of-way.		Operating and Maintenance Costs:(Thousands) _____ 2004 _____ 2005 _____ 2006 _____ 2007 _____ 2008			
Justification: Project needed to expedite the unanticipated acquisition of right-of-way.		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	4,279	50	150	300	500	500		5,779
Design								
Construction								
Equipment								
Civic Art								
								0
Total Allocations	4,279	50	150	300	500	500		5,779
Source of Funds								
S&B Cons. Const. Fund	4,279	50	150	300	500	500		5,779
Total Funds	4,279	50	150	300	500	500		5,779

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : GREENS ROAD PAVING: JOHN FITZGERALD KENNEDY TO LEE	Council District		C.I.P. Number: N-0664	
	Location: B	Served: ALL		
	Geographic Reference: 5565-0213		Key Map: 374PQR	Neighborhood: 42
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 projects N-0686 and N-0710. TxDOT will manage construction.		Operating and Maintenance Costs:(Thousands)		
Justification: Improvements will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow/circulation and drainage 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					500			500
Design			300	1,000				1,300
Construction						6,000		6,000
Equipment								
Civic Art								
								0
Total Allocations			300	1,000	500	6,000		7,800
Source of Funds								
S&B Cons. Const. Fund			60	200	500			760
Metropolitan Transit Authority						1,200		1,200
Prop Tx Dept. of Transportation			240	800		4,800		5,840
Total Funds			300	1,000	500	6,000		7,800

2004 - 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : CHIMNEY ROCK PAVING: BELTWAY 8 TO INDIAN LAKES DR.	Council District		C.I.P. Number: N-0665																																								
	Location: D	Served: ALL	Key Map: 571S			Neighborhood: 41																																					
	Geographic Reference: 5150-0616																																										
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. Engineering managed by Fort Bend County. Justification: Project will upgrade the existing 2-lane asphalt roadway to major thoroughfare standards and improve traffic flow/circulation and drainage in the service area.			Operating and Maintenance Costs:(Thousands) <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> </table>						<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	<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	50							50																																			
Design	456							456																																			
Construction			3,000					3,000																																			
Equipment																																											
Civic Art																																											
								0																																			
Total Allocations	506		3,000					3,506																																			
Source of Funds																																											
Ft. Bend County	300							300																																			
S&B Cons. Const. Fund	206							206																																			
Metropolitan Transit Authority			3,000					3,000																																			
Total Funds	506		3,000					3,506																																			