

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> CAMBRIDGE BRIDGE & PAVING: N. BRAESWOOD TO HOLCOMBE	<b>Council District</b>		<b>C.I.P. Number:</b> N-0720		
	<b>Location:</b> D	<b>Served:</b> ALL	<b>Key Map:</b> 533E		<b>Neighborhood:</b> 33,
	<b>Geographic Reference:</b>				
<b>Description:</b> Project provides for acquisition for engineering and construction for a four lane concrete bridge and roadway with curbs and necessary underground utilities.			<b>Operating and Maintenance Costs:(Thousands)</b>		
<b>Justification:</b> Project will improve traffic circulation in the Medical Center area.			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		600						600
Construction				5,400				5,400
Equipment								
Civic Art								
								0
<b>Total Allocations</b>		600		5,400				6,000
<b>Source of Funds</b>								
Harris County Participation		600		3,400				4,000
S&B Cons. Const. Fund				2,000				2,000
<b>Total Funds</b>		600		5,400				6,000

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> CAMBRIDGE PAVING: HOLCOMBE TO OLD SPANISH TRAIL	<b>Council District</b>		<b>C.I.P. Number:</b> <b>N-0721</b>																																												
	<b>Location:</b> D	<b>Served:</b> ALL	<b>Key Map:</b> 533EJ		<b>Neighborhood:</b> 33																																										
	<b>Geographic Reference:</b>																																														
<b>Description:</b> Project provides for engineering and construction of a four lane concrete roadway with curbs and necessary underground utilities. Road will be constructed as part of the Surface Water Transmission Program, S-0900. <b>Justification:</b> Project will improve traffic circulation for the Medical Center.		<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>																																															

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				2,000				2,000
Equipment								
Civic Art								
								0
<b>Total Allocations</b>			100	2,000				2,100
<b>Source of Funds</b>								
S&B Cons. Const. Fund			100					100
Metropolitan Transit Authority				2,000				2,000
<b>Total Funds</b>			100	2,000				2,100

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> BERTNER BRIDGE & PAVING: HOLCOMBE TO S. BRAESWOOD	<b>Council District</b>		<b>C.I.P. Number:</b> N-0722		
	<b>Location:</b> D	<b>Served:</b> D	<b>Key Map:</b> 533EJ		<b>Neighborhood:</b> 33
	<b>Geographic Reference:</b>				
<b>Description:</b> Project provides for right-of-way acquisition, engineering and construction of a four lane concrete roadway and bridge with curbs and necessary underground utilities.			<b>Operating and Maintenance Costs:(Thousands)</b> _____ 2004    _____ 2005    _____ 2006    _____ 2007    _____ 2008		
<b>Justification:</b> Project will improve traffic circulation for the Medical Center.			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	706		200					906
Construction		1,320	6,500					7,820
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	706	1,320	6,700					8,726
<b>Source of Funds</b>								
S&B Cons. Const. Fund	706	1,320	6,500					8,526
Metropolitan Transit Authority			200					200
<b>Total Funds</b>	706	1,320	6,700					8,726

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PARK ROW PAVING: ELDRIDGE TO S.H.6	<b>Council District</b>		<b>C.I.P. Number:</b> <b>N-0723</b>					
	<b>Location:</b> A	<b>Served:</b> ALL	<b>Key Map:</b> 448WXY			<b>Neighborhood:</b> 9		
	<b>Geographic Reference:</b>							
<b>Description:</b> Project provides for the engineering, right-of-way acquisition and construction of a four lane concrete street with curbs, sidewalks, street lighting and necessary underground utilities as needed. Includes Storm Drainage Improvements.  <b>Justification:</b> The new roadway will improve traffic circulation and reduce hazards in the IH10 corridor.	<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>								
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	56		1,500					1,556
Design	958							958
Construction				5,250				5,250
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	1,014		1,500	5,250				7,764
Source of Funds								
S&B Cons. Const. Fund	1,014		1,500	1,500				4,014
Texas Dept. of Transportation				3,750				3,750
<b>Total Funds</b>	1,014		1,500	5,250				7,764

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> YALE REHABILITATION: IH-10 TO IH-610	<b>Council District</b>		<b>C.I.P. Number:</b> N-0724					
	Location:H	Served: ALL	<b>Key Map:</b> 452VZ,492D			<b>Neighborhood:</b> 15		
	<b>Geographic Reference:</b> 5361-1101							
<b>Description:</b> Project provides for engineering, and rehabilitation of the four lane concrete roadway, curbs, sidewalks and necessary underground utilities.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> The street has deteriorated to the point where it cannot be repaired and must be rehabilitated to provide proper access and traffic circulation.			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					50			50
Design				300				300
Construction						2,500		2,500
Equipment								
Civic Art								
								0
<b>Total Allocations</b>				300	50	2,500		2,850
Source of Funds								
S&B Cons. Const. Fund					50			50
Metropolitan Transit Authority				300		2,500		2,800
<b>Total Funds</b>				300	50	2,500		2,850

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : GREENBRIAR REHABILITATION: RICE TO MAIN	Council District		C.I.P. Number: N-0728						
	Location:C	Served: ALL	Key Map: 532GM			Neighborhood: 28			
	Geographic Reference: 5556-0502								
<b>Description:</b> Project provides the engineering and construction for the rehabilitation of the existing concrete roadway, curbs, sidewalks, street lighting and underground utilities.			<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.			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							400	400	
Construction								3,000	
Equipment									
Civic Art									
								0	
<b>Total Allocations</b>							400	3,000	3,400
Source of Funds									
Metropolitan Transit Authority							400	3,000	3,400
<b>Total Funds</b>							400	3,000	3,400

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> ARMOUR DR. AND HARVEY WILSON RECONSTRUCTION: LOCKWOOD TO CLINTON DRIVE	<b>Council District</b>		<b>C.I.P. Number:</b> N-0733						
	<b>Location:</b> I	<b>Served:</b> I	<b>Key Map:</b> 494QR		<b>Neighborhood:</b> 56				
	<b>Geographic Reference:</b>								
<b>Description:</b> Project provides for the engineering, right-of-way acquisition and construction of a 40 foot wide concrete road with curbs, sidewalks, street lighting and necessary underground utilities.		<b>Operating and Maintenance Costs:(Thousands)</b>							
<b>Justification:</b> Improvements will improve access to properties and reduce congestion. Existing street has deteriorated beyond economical repair.				<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	100	
Design			800		800			1,600	
Construction					5,000		5,000	10,000	
Equipment									
Civic Art									
Study								0	
<b>Total Allocations</b>			800	50	5,800		50	5,000	11,700
Source of Funds									
S&B Cons. Const. Fund				50			50		100
Metropolitan Transit Authority			780		5,800			5,000	11,580
Private Funds			20						20
<b>Total Funds</b>			800	50	5,800		50	5,000	11,700

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> CHIMNEY ROCK: BENNING TO RUTHERGLEN	<b>Council District</b>		<b>C.I.P. Number:</b> N-0737				
	<b>Location:</b> C	<b>Served:</b> ALL					
	<b>Geographic Reference:</b>		<b>Key Map:</b> 531T,X	<b>Neighborhood:</b> 31			
<b>Description:</b> Project provides for the engineering, right-of-way acquisition and reconstruction of the existing divided roadway with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed.		<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Sections of the roadway are beyond economical repair and normal maintenance.			<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	488							488
Construction				3,000				3,000
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	488			3,000				3,488
<b>Source of Funds</b>								
S&B Cons. Const. Fund	488			3,000				3,488
<b>Total Funds</b>	488			3,000				3,488



# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> WASHINGTON WESTCOTT ROUND-ABOUT	<b>Council District</b>		<b>C.I.P. Number:</b> N-0741				
	<b>Location:</b> H	<b>Served:</b> H	<b>Key Map:</b> 492G		<b>Neighborhood:</b> 22		
	<b>Geographic Reference:</b>						
<b>Description:</b> Project provides design, engineering and construction of a multi-lane concrete traffic round-about with sidewalks, median, street lighting, and necessary underground utilities.		<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Project will enhance the visual amenities and reduce traffic flow in the area.			<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			10					10
Design	378							378
Construction			1,022					1,022
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	378		1,032					1,410
<b>Source of Funds</b>								
S&B Cons. Const. Fund	378		10					388
Metropolitan Transit Authority			1,022					1,022
<b>Total Funds</b>	378		1,032					1,410

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> NORTH MAIN REHABILITATION: IH-45 TO AIRLINE	<b>Council District</b>		<b>C.I.P. Number:</b> <b>N-0744</b>					
	<b>Location:</b> H	<b>Served:</b> ALL	<b>Key Map:</b> 453X			<b>Neighborhood:</b> 15		
	<b>Geographic Reference:</b>							
<b>Description:</b> Project provides for the engineering, and rehabilitation of the existing roadway, curbs, sidewalks, street lighting and necessary underground utilities as needed.		<b>Operating and Maintenance Costs:(Thousands)</b>						
<b>Justification:</b> Project will rehabilitate a roadway that has deteriorated beyond economical repair and normal maintenance.				<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						600		600
Construction							4,000	4,000
Equipment								
Civic Art								
								0
<b>Total Allocations</b>						650	4,000	4,650
Source of Funds								
S&B Cons. Const. Fund						50		50
Metropolitan Transit Authority						600	4,000	4,600
<b>Total Funds</b>						650	4,000	4,650

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> 11TH STREET REHABILITATION: HEIGHTS BLVD. TO STUDEWOOD		<b>Council District</b>		<b>C.I.P. Number:</b> <b>N-0745</b>				
		<b>Location:</b> H	<b>Served:</b> ALL	<b>Key Map:</b> 453W			<b>Neighborhood:</b> 15	
		<b>Geographic Reference:</b>						
<b>Description:</b> Project provides for the engineering rehabilitation of the existing roadway, curbs, sidewalks, street lighting and underground utilities as needed.  <b>Justification:</b> Project will rehabilitate a street that has deteriorated beyond economical repair and normal maintenance.		<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								
		<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							200	200
Construction								1,500
Equipment								
Civic Art								
								0
<b>Total Allocations</b>							200	1,500
<b>Source of Funds</b>								
Metropolitan Transit Authority							200	1,500
<b>Total Funds</b>							200	1,500

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> OLD WESTHEIMER PAVING: ALIEF CLODINE TO WESTHEIMER	<b>Council District</b>		<b>C.I.P. Number:</b> N-0749				
	Location:G	Served: G					
	<b>Geographic Reference:</b>		Key Map: 529A,489W	Neighborhood: 17			
<b>Description:</b> Project provides for engineering and construction of a four lane business/collector, concrete roadway with curbs, sidewalks, street lighting and necessary underground utilities on the existing right-of-way.			<b>Operating and Maintenance Costs:(Thousands)</b>				
<b>Justification:</b> Project will improve traffic circulation and access to property in the area. Provides a connector to the Harris County Westpark Toll Road.			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		50						50
Design	598							598
Construction			4,500					4,500
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	598	50	4,500					5,148
<b>Source of Funds</b>								
S&B Cons. Const. Fund	598	50						648
Metropolitan Transit Authority			3,000					3,000
Harris County Toll Road Auth			1,500					1,500
<b>Total Funds</b>	598	50	4,500					5,148

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> SAN FELIPE PAVING: YORKTOWN TO CHIMNEY ROCK TO FOUNTAIN VIEW		<b>Council District</b>		<b>C.I.P. Number:</b> <b>N-0750</b>				
		Location:G	Served: ALL	<b>Key Map:</b> 491P,Q			<b>Neighborhood:</b> 21	
		<b>Geographic Reference:</b>						
<b>Description:</b> Project proves for right-of-way acquisition, engineering and construction of two 34 foot-wide concrete roadways with curbs, sidewalks, lighting and necessary utilities including storm drainage. Will be done in two phases. Related projects: N-0692.  <b>Justification:</b> Project will improve traffic flow/circulation and reduce traffic congestion and hazards in the service area.		<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>								
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	300				400
Design		476	700					1,176
Construction				2,400	3,500			5,900
Equipment								
Civic Art								
								0
<b>Total Allocations</b>		476	800	2,700	3,500			7,476
Source of Funds								
S&B Cons. Const. Fund		476	800	2,700	3,500			7,476
<b>Total Funds</b>		476	800	2,700	3,500			7,476

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> DIGITAL RADIO INFRASTRUCTURE PROJECT		<b>Council District</b>		<b>C.I.P. Number:</b> N-0753																																																												
		Location: ALL	Served: ALL	<b>Key Map:</b> NA		<b>Neighborhood:</b> NA																																																										
		<b>Geographic Reference:</b>																																																														
<b>Description:</b> Radio frequency wave conversion  <b>Justification:</b> Project mandated by the Federal Communication Commission (FCC), and is to be coordinated with Police and Fire Departments.		<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 colspan="2"></td> </tr> <tr> <td>Personnel</td> <td></td><td></td><td></td><td></td><td></td><td colspan="2"></td> </tr> <tr> <td>Supplies</td> <td></td><td></td><td></td><td></td><td></td><td colspan="2"></td> </tr> <tr> <td>Svcs. and Chgs</td> <td></td><td></td><td></td><td></td><td></td><td colspan="2"></td> </tr> <tr> <td>Capital Outlay</td> <td></td><td></td><td></td><td></td><td></td><td colspan="2"></td> </tr> <tr> <td><b>Total</b></td> <td></td><td></td><td></td><td></td><td></td><td colspan="2"></td> </tr> <tr> <td><b>FTEs</b></td> <td></td><td></td><td></td><td></td><td></td><td colspan="2"></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>		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																																																																
Design						1,000			1,000																																																							
Construction																																																																
Equipment																																																																
Civic Art																																																																
									0																																																							
<b>Total Allocations</b>						1,000			1,000																																																							
<b>Source of Funds</b>																																																																
S&B Cons. Const. Fund						1,000			1,000																																																							
<b>Total Funds</b>						1,000			1,000																																																							

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> PECH ROAD PAVING: WESTVIEW TO LONG POINT	<b>Council District</b>		<b>C.I.P. Number:</b> N-0754					
	<b>Location:</b> A	<b>Served:</b> A	<b>Key Map:</b> 451W			<b>Neighborhood:</b> 88		
	<b>Geographic Reference:</b>							
<b>Description:</b> Project provides for the engineering and construction of a concrete roadway with curbs, gutters, sidewalks, streetlighting and underground utilities.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Project is needed to upgrade collector and accommodate bus traffic.			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		50						50
Design	200							200
Construction			1,100					1,100
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	200	50	1,100					1,350
<b>Source of Funds</b>								
S&B Cons. Const. Fund	200	50	1,100					1,350
<b>Total Funds</b>	200	50	1,100					1,350

# 2004 - 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> AWTY SCHOOL LANE PAVING: POST OAK TO DRAINAGE DITCH	<b>Council District</b>		<b>C.I.P. Number:</b> N-0755																																																											
	<b>Location:</b> A	<b>Served:</b> A	<b>Key Map:</b> 491D			<b>Neighborhood:</b> 88																																																								
	<b>Geographic Reference:</b>																																																													
<b>Description:</b> Project provides for the engineering, acquisition of right-of-way, and construction of concrete roadway with curbs, gutters, sidewalks, street lighting and underground utilites.	<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><b>Total</b></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								<b>Total</b>								<b>FTEs</b>						
	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>																																																									
Personnel																																																														
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Capital Outlay																																																														
<b>Total</b>																																																														
<b>FTEs</b>																																																														
<b>Justification:</b> Project needed for local traffic circulation and access to the school.																																																														
<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		200						200																																																						
Design	261							261																																																						
Construction				1,200				1,200																																																						
Equipment																																																														
Civic Art																																																														
								0																																																						
<b>Total Allocations</b>	261	200		1,200				1,661																																																						
<b>Source of Funds</b>																																																														
S&B Cons. Const. Fund	261	200		1,200				1,661																																																						
<b>Total Funds</b>	261	200		1,200				1,661																																																						