2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : SOUTH BRAESWOOD REHABILITATION: KIRBY TO STELLA LINK	Council District		C.I.P. Number: N-0761
	Location: C	Served: ALL	
	Geographic Reference:		Key Map: 532J,K	Neighborhood:

Description:
Provides funding for design and engineering for rehabilitation of South Braeswood.

Justification:
Sections of the roadway are beyond economical repair and normal maintenance.

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						600		600
Construction							4,000	4,000
Equipment								
Civic Art								
								0
Total Allocations						600	4,000	4,600
Source of Funds								
Metropolitan Transit Authority						600	4,000	4,600
Total Funds						600	4,000	4,600

Form A

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project :
BELLFORT REHABILITATION: WILCREST TO KIRKWOOD

Council District
Location: F **Served:** ALL

Geographic Reference:

C.I.P. Number: N-0764

Key Map: 529X,569C **Neighborhood:** 25

Description:
Project provides for the engineering, rehabilitation of the existing divided roadway with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed.

Justification:
Sections of the roadway are beyond economical repair and normal maintenance.

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							2,000	2,000
Equipment								
Civic Art								
								0
Total Allocations						300	2,000	2,300
Source of Funds								
Metropolitan Transit Authority						300	2,000	2,300
Total Funds						300	2,000	2,300

Form A

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project :	Council District		C.I.P. Number:
BEECHNUT REHABILITATION: WILCREST TO COOK	Location:F	Served: ALL	N-0765
	Geographic Reference:		Key Map: 529J,K / Neighborhood:

Description:
Project provides for the engineering, and rehabilitation of the existing divided roadway with concrete paving, curbs, sidewalks, street lighting and necessary underground utilities as needed.

Justification:
Sections of the roadway are beyond economical repair and normal maintenance.

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						450		450
Construction							3,000	3,000
Equipment								
Civic Art								
								0
Total Allocations						450	3,000	3,450
Source of Funds								
Metropolitan Transit Authority						450	3,000	3,450
Total Funds						450	3,000	3,450

Form A

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project :	Council District		C.I.P. Number:
WILCREST REHABILITATION: BELLAIRE TO BEECHNUT	Location:F	Served: F	N-0766
	Geographic Reference:		Key Map: 529G,L / Neighborhood:

Description:
Project provides for the engineering and rehabilitation of the existing divided roadway with concrete paving, overlay, curbs, sidewalks, street lighting and necessary underground utilities as needed.

Justification:
Sections of the roadway are beyond economical repair and normal maintenance.

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					360			360
Construction						2,000		2,000
Equipment								
Civic Art								
								0
Total Allocations					360	2,000		2,360
Source of Funds								
S&B Cons. Const. Fund					360			360
Metropolitan Transit Authority						2,000		2,000
Total Funds					360	2,000		2,360

Form A

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KIRBY DRIVE BRIDGE OVER BRAYS BAYOU	Council District		C.I.P. Number: N-0771	
	Location: C	Served: ALL	Key Map: 532CG	Neighborhood: 28
	Geographic Reference:			

Description:
The engineering, right-of-way acquisition & reconstruction of the existing five lane bridge with seven lanes. Scheduled with M-0771.

Justification:
Project Brays requires reconstruction of Kirby Bridge at the Bayou.

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		200						200
Design	850							850
Construction			5,400					5,400
Equipment								
Civic Art								
								0
Total Allocations	850	200	5,400					6,450
Source of Funds								
S&B Cons. Const. Fund	850	200						1,050
Metropolitan Transit Authority			2,400					2,400
Harris County Flood Control Dis			3,000					3,000
Total Funds	850	200	5,400					6,450

Form A

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project :	Council District		C.I.P. Number:
MARKET STREET PAVING: LOCKWOOD TO WAYSIDE	Location: HI	Served: HI	N-0773
	Geographic Reference:		Key Map: 494GH,495E / Neighborhood: 4

Description:
Project provides the engineering and construction of a four lane business/collector concrete roadway with curbs, sidewalks, street lighting and underground utilities on the existing right-of-way.

Justification:
Project will improve traffic circulation and access to property in the area.

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		150		100				250
Design	697			100				797
Construction					5,000			5,000
Equipment								
Civic Art								
								0
Total Allocations	697	150		200	5,000			6,047
Source of Funds								
S&B Cons. Const. Fund	697	150		100				947
Metropolitan Transit Authority				100	5,000			5,100
Total Funds	697	150		200	5,000			6,047

Form A

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : TRANSPORTATION ENHANCEMENTS TO NEAR NORTHSIDE	Council District		C.I.P. Number: N-0774
	Location: H	Served: H	
	Geographic Reference:		Key Map: / Neighborhood:

Description:
Project involves improvements to pedestrian walkways and street scape to enhance economic development within the Near Northside.

Justification:
Project is needed to complement economic development and revitalization in the Near Northside.

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	428							428
Construction				1,400	1,400			2,800
Equipment								
Civic Art								
								0
Total Allocations	428			1,400	1,400			3,228
Source of Funds								
S&B Cons. Const. Fund	428			1,400	1,400			3,228
Total Funds	428			1,400	1,400			3,228

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2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KIRBY DRIVE PAVING: IH-610 TO BRAYS BAYOU	Council District		C.I.P. Number: N-0775
	Location: D	Served: D	
	Geographic Reference:	Key Map: VAR	Neighborhood:

Description:
Project provides for engineering and construction of boulevard section with a concrete roadways with curbs, and necessary underground utilities. Includes Storm Drainage improvements. Being combined with M-0775.

Justification:
Project will reconstruct a street, designated as a major thoroughfare, and will improve traffic flow/circulation, reduce congestion and eliminate potential hazards.

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	850	495						1,345
Construction		9,599						9,599
Equipment								
Civic Art								
								0
Total Allocations	850	10,094						10,944
Source of Funds								
S&B Cons. Const. Fund	850	5,594						6,444
Harris County Participation		4,500						4,500
Total Funds	850	10,094						10,944

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2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project :	Council District		C.I.P. Number:
SOUTHBROOK PAVING:CROSSWELL TO REED ROAD	Location:E	Served: E	N-0779
	Geographic Reference:		Key Map: 574B / Neighborhood:

Description:
Project provides for the engineering and construction of concrete roadway with curbs, sidewalks, street lighting and necessary underground utilities as needed. Corp of Engineers providing the private funds.

Justification:
Project needed to improve traffic flow.

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) 2004	2005	2006	2007	2008	Project Total
Acquisition								
Design			200					200
Construction			1,000					1,000
Equipment								
Civic Art								
								0
Total Allocations			1,200					1,200
Source of Funds								
Army Corp of Engineers			1,200					1,200
Total Funds			1,200					1,200

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2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project :	Council District		C.I.P. Number:
HAYES STREET PAVING: WESTHEIMER TO LAKESIDE PLACE	Location:G	Served: G	N-0780
	Geographic Reference:		Key Map: 489P / Neighborhood:

Description:
Project provides acquisition, engineering, and construction of concrete roadway with curbs, sidewalks, street lighting and necessary underground utilities. Project will be done in two phases: Westheimer to Briar Forest, and Briar Forest to Lakeside Place.

Justification:
Will improve the safety of pedestrians by providing sidewalks on both sides of the street, and will improve traffic flow/circulation and drainage in the service area.

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				25	25			50
Design		453		300				753
Construction				1,500		1,500		3,000
Equipment								
Civic Art								
								0
Total Allocations		453		1,825	25	1,500		3,803
Source of Funds								
S&B Cons. Const. Fund		453		325	25			803
Metropolitan Transit Authority				1,500		1,500		3,000
Total Funds		453		1,825	25	1,500		3,803

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2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : COTSWOLD PROJECT STREET IMPROVEMENTS	Council District		C.I.P. Number: N-0781	
	Location: I	Served: I	Key Map: 493L,M,Q,R	Neighborhood:
	Geographic Reference:			

Description:
Project provides for improving downtown Houston's sidewalks, roadways, and public utilities in the historic north end. The project encompasses 65 square blocks, 103 street blocks north of Texas Ave. & south of Buffalo Bayou. Phase 3 construction in FY04.

Justification:
Project needed to improve the economic development potential through improved streets and sidewalks, enhanced utility capacity, and increased availability of on-street parking.

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								
Construction	12,149		7,700					19,849
Equipment								
Civic Art								
								0
Total Allocations	12,149		7,700					19,849
Source of Funds								
Cotswold Parking Revenues	12,149		7,700					19,849
Total Funds	12,149		7,700					19,849

Form A

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project :	Council District		C.I.P. Number:
CONCRETE PAVEMENT MANAGEMENT AND IMPROVEMENT PROGRAM	Location:B	Served: B	N-0782
	Geographic Reference:	Key Map: VAR	Neighborhood:

Description:
Project provides for design, engineering, and construction of local roadways with curbs, gutters, sidewalks, street lighting & the necessary underground utilities. Projects will be prioritize using data from the Paving Maintenance and Management Program.

Justification:
Project needed to improve, based on greatest need, deteriorating local roadways.

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					1,200			1,200
Construction						6,000		6,000
Equipment								
Civic Art								
								0
Total Allocations					1,200	6,000		7,200
Source of Funds								
S&B Cons. Const. Fund					1,200	6,000		7,200
Total Funds					1,200	6,000		7,200

Form A

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project :
CLINTON DRIVE RECONSTRUCTION: SOUTH WAYSIDE TO EAST OF CITY LIMITS

Council District
Location: I **Served:** All

Geographic Reference:

C.I.P. Number: N-0787

Key Map: 495NTUY **Neighborhood:**

Description:
Project provides for the reconstruction of Clinton Drive from South Wayside to City Limits. Design and Construction managed by Harris County.

Justification:
The street has deteriorated to the condition where minor repair work is not economically practical.

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						200		200
Design				600		1,250		1,850
Construction								
Equipment								
Civic Art								
								0
Total Allocations				600		1,450		2,050
Source of Funds								
S&B Cons. Const. Fund						200		200
Metropolitan Transit Authority				120		250		370
Prop Tx Dept. of Transportation				480		1,000		1,480
Total Funds				600		1,450		2,050

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2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project : KIRBY DRIVE REHABILITATION: IH 610 TO HOLMES	Council District		C.I.P. Number: N-0789
	Location: CD	Served: ALL	
	Geographic Reference:		Key Map: 532UY / Neighborhood:

Description:
Project provides for replacement of concrete pannels along Kirby Drive from IH 610 to Holmes Road.

Justification:
Project will rehabilitate a street, designated as a major thoroughfare, and will improve traffic flow/circulation, reduce congestion and eliminate potential hazards.

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) 2004	2005	2006	2007	2008	Project Total
Acquisition								
Design			80					80
Construction				350				350
Equipment								
Civic Art								
								0
Total Allocations			80	350				430
Source of Funds								
S&B Cons. Const. Fund			80					80
Metropolitan Transit Authority				350				350
Total Funds			80	350				430

Form A

2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project :	Council District		C.I.P. Number:
CITYWIDE OVERLAY PROJECT	Location: VAR	Served: VAR	N-1037
	Geographic Reference: VAR		Key Map: VAR / Neighborhood:

Description:
Program will enable resurfacing of streets with asphalt overlay, including street base repair and pavement markings when required. Project includes overlay of W. Alabama and Richmond after completion of Spur 527.

Justification:
The neighborhood streets and thoroughfares have deteriorated to a point where an overlay is needed to improve and maintain a safe road surface.

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	1,800	645	1,200	1,200	1,400	1,800	1,800	9,845
Construction	5,000	3,480	14,320	11,800	11,800	20,900	16,200	83,500
Equipment								
Civic Art								
								0
Total Allocations	6,800	4,125	15,520	13,000	13,200	22,700	18,000	93,345
Source of Funds								
Metropolitan Transit Authority	3,800		10,000	10,000	10,000	19,700	15,000	68,500
Community Development Blk Grant	3,000	3,480	5,520					12,000
Proposed CDBG				3,000	3,000	3,000	3,000	12,000
Street, Bridge and Traffic Cont		645						645
S&B Cons. Const. Fund					200			200
Total Funds	6,800	4,125	15,520	13,000	13,200	22,700	18,000	93,345

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2004 – 2008 CAPITAL IMPROVEMENT PLAN

CITY OF HOUSTON

Project :	Council District		C.I.P. Number:
STUDEWOOD RECONSTRUCTION: WHITE OAK BAYOU TO 20TH STREET	Location:H	Served: VAR	N-1301
	Geographic Reference:		Key Map: 453W,493A / Neighborhood: 15

Description:
Project provides the engineering and construction for the reconstruction of the existing concrete roadway with curbs, sidewalks, street lighting and underground utilities. Previously N-0611-39 TxDOT will manage construction (FY04).

Justification:
The street has deteriorated to the condition where minor repair work is not economically practical.

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		100						100
Design	2,427							2,427
Construction			7,400					7,400
Equipment								
Civic Art								
								0
Total Allocations	2,427	100	7,400					9,927
Source of Funds								
S&B Cons. Const. Fund	2,427	100	1,400					3,927
Texas Dept. of Transportation			6,000					6,000
Total Funds	2,427	100	7,400					9,927

Form A